DoD Joint Service Chemical/Biological Defense Program Committee Staff Procurement Backup Book Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates Procurement Defense-Wide



February 2003

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Department of Defense Chemical/Biological Defense Program Overview

Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

The DoD Chemical and Biological (CB) Defense Program is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Strategy to Combat Weapons of Mass Destruction, December 2002. This national strategy is based on three principal pillars: (1) Counterproliferation to Combat WMD Use, (2) Strengthened Nonproliferation to Combat WMD Proliferation, and (3) Consequence Management to Respond to WMD Use. The DoD CB Defense Program (CBDP) provides research, development, and acquisition (RDA) programs primarily to support the first and third pillars. In support of counterproliferation, the DoD CBDP provides passive defenses tailored to the unique characteristics of the various chemical and biological weapons, including emerging threats. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In support of counterproliferation, the DoD CBDP provides capabilities to respond to the effects of WMD use against our forces deployed abroad, and the homeland. In addition, the DoD CBDP supports the "4-2-1" force planning construct articulated in the Department of Defense Annual Report to the President and the Congress, September 2002.

The CBDP funds research to exploit leading edge technologies to ensure that U.S. forces are equipped with world class capabilities to defend against CB threats through the far term. This budget includes support of a comprehensive science and technology base program to ensure continued advances in CB defense capabilities. CBDP Basic Research provides core capabilities to ensure U.S. technological advantages through the far term, including research into advanced chemical and biological detection systems, advanced materials for improved filtration systems and protection systems, advanced decontaminants, investigations into the environmental fate of chemical warfare agents, advanced information technologies, medical biological defense research (including diagnostics, therapeutics, and vaccines for viral, bacterial, toxin, and novel threat agents), and medical chemical defense (including investigations of low level chemical warfare agent exposures, diagnostics, therapeutics, pretreatments for classical chemical warfare threats and fourth generation agents.)

The CBDP also supports numerous Defense Technology Objectives (DTOs), which represent the key science and technology base programs for demonstrating advanced capabilities in the near and mid-term. During FY04, DTOs support operational capabilities to Sense (Reconnaissance, Detection and Identification), Shape (Battle Management), Shield (Individual & Collective Protection), and Sustain (Decontamination & Restoration) U.S. forces for passive defense, force protection, and consequence management missions. Among others, DTOs include capabilities for Automated Genetic Identification, Standoff Biological Aerosol Detection, Detection of CB Contamination on Surfaces, Self-Detoxifying Materials for CB Protective Clothing, Advanced CB Hazard Predication Modeling, Alternative Delivery Methods for Recombinant Protein Vaccines, advanced medical CB prophylaxes, smallpox therapeutics, and advanced decontamination capabilities.

Technologies currently in advanced development (Budget Activities 4 and 5) provide leading edge technologies that will enhance CB defense capabilities for U.S. forces in all CB defense missions in the near-term. As described in the National Strategy to Combat Weapons of Mass Destruction, the response to chemical and biological threats requires tailored approaches that recognize the fundamental differences between chemical and biological weapons (and even the different types of these threats.) This budget details the comprehensive array of systems under development essential to support principles of contamination avoidance, protection, and decontamination.

Key systems in advanced development in FY04 include: Artemis and the Joint Service Lightweight Chemical Agent Detector (JSLSCAD) for standoff chemical agent detection, the Joint Chemical Agent Detector (JCAD), the Joint Effects Model (JEM) and the Joint Operational Effects Federation (JOEF) to provide a risk management tool to the warfighter, Advanced Concept Technology Demonstrations (ACTDs) to demonstrate CB defense capabilities at fixed sites (Restoration of Operations ACTD and Contamination Avoidance at Sea Ports of Debarkation ACTD), Joint Service Family of Decontamination Systems (JSFDS), Joint Service Sensitive Equipment Decontamination (JSSED), Advanced Anti-Convulsants and Advanced Pyridostigmine Bromide for nerve agent therapy, biological defense vaccines (including recombinant botulinal toxin vaccine, equine encephalitis vaccine, next generation anthrax vaccine, and recombinant plague vaccine) as part of the Joint Vaccine Acquisition Program (JVAP), the Critical Reagents Program (CRP) to support development of reagents for biological detection and diagnostic systems, the Joint Biological Point Detection System (JBPDS), the Joint Biological Standoff Detection System (JBSDS), the Joint Biological Agent Identification and Diagnostic System (JBAIDS), the Joint Warning and Reporting Network (JWARN), Joint Collective Protection Equipment (JCPE), Joint Protective Aircrew Ensemble (JPACE), Joint Service Aircrew Mask (JSAM), and the Joint Service General Purpose Mask (JSGPM).

In FY04, the CBDP will start or continue procurement on a variety of CB defense systems intended to provide U.S. forces with the best available equipment to survive, fight, and win in CB contaminated environments. Systems beginning procurement in FY04 include JSGPM, JWARN Block I, and JBAIDS. Continuing procurement includes the Joint Service Mask Leakage Tester (JSMLT), Joint Service Lightweight Integrated Suit Technology (JSLIST), the NBC Reconnaissance Vehicle (NBCRV), Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS), JCAD, JSLSCAD, JBPDS, biological defense vaccines (Anthrax Vaccine Adsorbed and DryVax Smallpox vaccine), the Modular Decontamination System, and the CB Protective System (CBPS).

In addition to efforts described above, the CBDP has significantly strengthened efforts for improving DoD Installation Force Protection against CB threats. DoD has programmed resources to address 200 installations from FY04-FY09. The FY04 increment to support additional procurement of CB defense equipment for force installation protection is \$78 million.

The FY04 program continues to support the consequence management (CM) mission. CM projects fund the development of the Unified Command Suite (UCS) and Analytical Laboratory System (ALS) Block upgrades. CM funding provides for the modernization to address objective operational capabilities for the National Guard WMD Civil Support Teams (CSTs), the Reserve Component (RC) Reconnaissance, and RC Decontamination Teams. It provides full funding for: (1) type-classified protection, detection, and training equipment; (2) development and fielding of upgraded analytical platforms for the detection, identification, and characterization of chemical, biological, and radiological agents used by terrorists in a civilian environment; (3) development and fielding of communication capabilities that are interoperable with other-federal, state, and local agencies; (4) testing and evaluation to ensure that the systems fielded are safe and effective; and (5) program management funds.

Overall, the FY 2004 President's budget achieves a structured, executable, and integrated medical and non- medical joint CB Defense Program that balances urgent short-term procurement needs that include securing the homeland from terrorist attack, and long-term S&T efforts to mitigate future CB attacks. The program supports our commitment to ensure full dimensional protection for all our fighting men and women operating at home and abroad under the threat of chemical and biological weapons. All of these capabilities are integrated as a family-of-systems essential to avoid contamination and to sustain operational tempo on an asymmetric battlefield, as well as satisfy emerging requirements for force protection and consequence management. In summary, the DoD CBDP remains committed to establishing the optimal balance between the near term requirement to field modernized equipment to the field, and the need to protect and replenish our long term investment in technology.

PROCUREMENT, DEFENSE-WIDE

Chemical/Biological Defense Procurement Program Summary

(\$ in Millions)

FY 2002 Actual	513,943
FY 2003 Estimate	436,639
FY 2004 Estimate	505,737
FY 2005 Estimate	639,884

Purpose and Scope of Work

The DoD CB Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Strategy to Combat Weapons of Mass Destruction, December 2002. This national strategy is based on three principal pillars: (1) Counterproliferation to Combat Weapons of Mass Destruction (WMD) Use, (2) Strengthened Nonproliferation to Combat WMD Proliferation, and (3) Consequence Management to Respond to WMD Use. DoD CBDP Procurement provides a fully integrated and coordinated program that meets the intent of Congress and provides the best CB defense for our service members and our nation. The Joint and Service unique programs support the framework of the three pillars of CBDP in the following functional areas: Nuclear Biological Chemical (NBC) Contamination Avoidance (detection and identification) and CB Battle Management (reconnaissance and warning of battlespace contamination to enable units to maneuver around them), Force Protection (individual, collective, and medical support), and Decontamination. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In addition, the DoD CBDP supports the "4-2-1" force planning construct articulated in the Department of Defense Annual Report to the President and the Congress, September 2002.

Justification of Funds

Funding for this program was transferred from individual Service NBC defense procurement programs pursuant to Public Law 103-160, Title XVII.

NBC Contamination Avoidance/CB Battle Management - Procurement of equipment to enhance U.S. capability to detect, collect samples, identify and provide warning of eminent (WMD) threats on the battlefield.

- FY03/04/05: Continues procurement of the Joint Biological Point Detection System (JBPDS); the Critical Reagents Program (CRP) to ensure the quality and availability of reagents critical to the successful development, test, and operation of biological warfare detection systems; the Joint Chemical Agent Detector (JCAD) for both the active Joint Services; the NBC Reconnaissance Vehicle (NBCRV), a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment; the Reserve Component unit requirements for domestic preparedness response against WMD; and the Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS), which provides field commanders with real-time point and standoff intelligence for real-time field assessment of NBC hazards.
- FY03: Completes production of the Automatic Chemical Agent Detector and Alarm (ACADA), the Pocket RADIAC system, and the Improved Chemical Agent Monitor (ICAM). Completes installation of the Improved Point Detection System (IPDS) on amphibious, combat and select combat support ships, and Coast Guard vessels.
- FY04: Initiates procurement of the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), a chemical vapor detection system that will furnish 360-degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers, and the Joint Warning & Reporting Network (JWARN) Block II which integrates NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services C4IRS systems.
- FY05: Initiates procurement of the Joint Effects Model (JEM), a general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into the environment and the Joint Bio Standoff Detector System (JBSDS) a system capable of providing near real time detection of biological attacks/incidents and standoff early warning detection/warning of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms.

Force Protection - Procurement of Individual/Collective protection equipment and Vaccines (troop equivalent doses) to protect the soldier, sailor, airman or marine allowing personnel to operate in a contaminated CB environment.

- FY03/04/05: Continues procurement of protective clothing to include the Joint Service Lightweight Integrated Suit Technology (JSLIST) protective ensembles; the CB Installation/Force Protection Program a suite of tiered sampling/collection, detection, identification and warning response designed to provide early, indoor / outdoor collection, detection, presumptive identification and warning capabilities; the Chemical Biological Protective Shelter (CBPS) for Army medical units; the Joint Collective Protection Equipment (JCPE) improvements to currently fielded systems; and the Collective Protection System backfit installation on three Navy amphibious ship classes (LHA, LHD, and LSD). Continues procurement of the Biological Vaccine Program that protects U.S. forces with FDA approved vaccines to protect against current and emerging WMD threats, which could be deployed against maneuver units or stationary facilities in the theater of operations.
- FY03: Completes production of the M45 Aircraft Protective Mask, the Chemical-Biological Protective Field Mask M40/M40A1, the Aircrew Eye/Respiratory Protection (AERP) equipment and AERP modifications, the Navy individual protective gear, the Second Skin Mask (MCU-2/P) for the Marine Corps, the CB respiratory system, and the Collectively Protected Deployable Medical System (CP DEPMEDS).
- FY04: Initiates production of the Joint Service General Purpose Mask (JSGPM), a lightweight protective mask that will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and Toxic Industrial Materials (TIMs) and the Joint Biological Agent Identification and Diagnostics System (JBAIDS), a common medical test equipment platform for all the Military Services which will identify both BW agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients.
- FY05: Initiates production of the Joint Protective Aircrew Ensemble (JPACE) garment. JPACE will provide aviators with improvements in protection from CB warfare agents, radiological particles, and TIMs, while reducing heat stress in CB environments, and extending wear and service life. This operational capability will support all Services.

NBC Decontamination Systems - Procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions, removing gross contamination from vehicle and equipment surfaces, and maximizing the ability of units to remove contamination both on the move and during dedicated decontamination operations.

- FY03/04/05: Continues procurement of the Modular Decontamination System (MDS), which provides high-pressure hot water, powered pumping, and scrubbing capability for application of decontamination agents, and the Joint Service Family of Decontamination Systems (JSFDS) which provides the warfighter with a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations. FY03 continues the Sorbent Decontamination System (SDS) which provides a reactive sorbent for immediate decontamination for equipment wipedown.
- FY04: Completes production of Sorbent Decontamination System.

DEFENSE-WIDE FY 2004 PROCUREMENT PROGRAM

APPROPRIATION: 0300D PROCURMENT, DEFENSE-WIDE BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE

EXHIBIT P-1 DATE: FEBRUARY 2003

				MILLIONS O	F DOLLARS	
LDY		ID EDVE	FY 2002	FY 2003	FY 2004	FY 2005
LINE NO.	ITEM NOMENCLATURE	IDENT CODE	QUANTITY COST	QUANTITY COST	QUANTITY COST	QUANTITY COST
CBDP						
060	INDIVIDUAL PROTECTION - GP1000		145.0	127.5	85.0	135.2
061	DECONTAMINATION - PA1500		15.4	20.3	12.6	11.3
062	JOINT BIO DEFENSE PROGRAM (MEDICAL) - MA0800		213.4	118.1	72.0	81.3
063	COLLECTIVE PROTECTION - PA1600		47.3	50.6	17.6	18.4
064	CONTAMINATION AVOIDANCE - GP2000		92.8	120.2	318.5	393.6
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		513.9	436.6	505.7	639.9

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Budget Line Item #60 INDIVIDUAL PROTECTION

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Exhil	bit P-40, Budge	et Item Justi	fication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome	enclature	(GP1000) IN	IDIVIDUAL F	PROTECTION	Ī	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	578.7	145.0	127.5	85.0	135.2	154.5	162.3	195.3	196.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	578.7	145.0	127.5	85.0	135.2	154.5	162.3	195.3	196.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	578.7	145.0	127.5	85.0	135.2	154.5	162.3	195.3	196.6	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. The M40A1/M42A2 masks significantly improve the field of view, communication, drinking capability, and compatibility with other equipment. The M40A1/M42A2 accommodates a greater portion of the current Service population, thus reducing or eliminating the need for specially fitted masks. The Universal Second Skins (USS), an integral part of the M40/M42 Series Masks, provides liquid agent protection and is being procured for the Army and Marine Corps. Interim service-unique procurements required for protection of Aircrew include the Army's M45 Aircrew Protective Mask (ACPM), which provides protection against chemical and biological (CB) agents and is more compatible with emerging optical and weapon sighting equipment; the Navy's CB Respiratory System, which fills an existing need for protection of Naval and Marine aircrews against CB agents; and the Air Force's Aircrew Eye/Respiratory Protection (AERP) equipment, which provides a chemically protective barrier to protect the entire head and neck regions (eyes, ears, and respiratory system) from vapor CB agents, both in flight and on the ground. Also, the Air Force's MCU-2/P second skin, a molded rubber faceblank that will fit over the MCU-2/P protective mask, will cover all exposed rubber portions of the MCU-2/P facepiece, and will integrate the Joint Service Lightweight Integrated Suit Technology (JSLIST) hood. The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state of the art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. The Protective Assessment T

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high risk missions have an immediate need to survive and sustain operations in a CB threat environment. Individual protection is provided by means of masks, protective clothing, and aircrew respiratory systems and ensemble. The Joint NBC Defense program includes individual protection equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance.

	Exhibit P-40M	1, Budget Item	Justificatio	n Sheet			Date:		Febr	uary 2003		
	et Activity/Serial No: EMENT DEFENSE-WIDE/3/CHE	M BIO DEFENSE			P-1 Ite	m Nomenclatu	re (GF	21000) INDIV	/IDUAL PRO	TECTION		
Program Elements f		M-BIO DEI ENGE	Cod	e: Other	r Related Progra	am Elements:	(0.0					
Description		Fiscal Year	rs									
OSIP NO.	Classification	PRIOR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
Aircrew Eye/Respir	atory Protection											
		16.4	2.8	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.1
Totals		16.4	2.8	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.1

Exhibit P-5, Weapon			_	.ctivity/Serial N SE-WIDE/3/CHE			: Item Nomencl	ature: L PROTECTIO)N	Weapon Syste	m Type:	Date: Febr	uary 2003
WPN SYST Cost Analysis		DEFENSE											
Weapon System	ID		FY 02			FY 03			FY 04	1		FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Aircrew Eye/Respiratory Protection (AERP)		2786			1786								
Joint Service General Purpose Mask (JSGPM)								2206			15403		
Joint Protective Aircrew Ensemble (JPACE)											17750		
AERP Aircraft Modifications		2818			883								
Navy Individual Protective Gear		2300			3129								
Joint Service Mask Leakage Tester					11663			8646			8216		
Individual Protection Items Less Than \$5M (IP Items <\$5M)		1727			1790								
Aircraft Mask M45		3172			994								
Protective Field Mask M40		250			1491								
Protective Clothing		126372			89680			74166			93880		
Second Skin Mask MCU-2/P		1722			12966								
CB Respiratory System - Aircrew		3877			3085								
TOTAL		145024			127467			85018			135249		

Exhi	bit P-40, Budg	et Item Justi	fication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		015) AIRCREW	EYE/RESPIR	ATORY PRO	T (AERP)	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	1.5	2.8	1.8								6.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.5	2.8	1.8								6.1
Initial Spares											
Total Proc Cost	1.5	2.8	1.8								6.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Aircrew Eye/Respiratory Protection (AERP) equipment provides a chemically protective barrier designed to protect the entire head and neck regions (eyes, ears, and respiratory system) from vapor chemical agents, both in flight and on the ground, in a chemical warfare environment. The AERP consists of a hood/mask assembly, blower unit, and intercommunications unit. It is part of a second generation of chemical/biological warfare protection equipment. It provides greater chemical protection while improving fit, comfort, visibility, and survivability. AERP program authorization is USAF Statement of Need (SON) 004-85 entitled, Sustained Operations in a Chemical/Biological Environment, 19 September 1986.

NOTE: Quantities are not indicated because there are different inventory requirements for each specific component. Some components are not necessarily applicable to all aircraft.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		•	Item Nomencla 5) AIRCREW E AERP)		ΓORY	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03	,		FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
	-	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AERP EQUIPMENT													
1. Hood/Masks	A	1080	900	1.200	1086	892	1.217						
2. Blower Units	A	780	1096	0.712	634	873	0.726						
3. Intercom Units	A	926	1433	0.646	66	100	0.660						
No support cost included. This is strictly a hardware component procurement. Quantities of each component are different because all components are not necessarily applicable to all aircraft.													
TOTAL		2786			1786								

	Exhibit P-5a, Budge	et Procurement H	istory and Planning					Date:	February 20	03
Appropriation/Budget Activity/Serial No PROCUREMENT DEFE	: ENSE-WIDE/3/CHEM-BIO DEFENSE	Weapon System Ty	pe:			tem Nomeno F0015) AIRO		ESPIRATOR	Y PROT (A	ERP)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue
Hood/Masks										
FY 02	TBS	C/FP	Brooks AFB, TX	May-03	Sep-03	900	1200	Yes		Jan-02
FY 03	TBS	C/FP	Brooks AFB, TX	Jul-03	Nov-03	892	1217	Yes		Jan-03
Blower Units										
FY 02	TBS	C/FP	Brooks AFB, TX	Apr-03	Sep-03	1096	712	Yes		Jan-02
FY 03	TBS	C/FP	Brooks AFB, TX	Jun-03	Nov-03	873	726	Yes		Jan-03
Intercom Units										
FY 02	TBS	C/FP	Brooks AFB, TX	Jul-03	Dec-03	1433	646	Yes		Jan-02
FY 03	TBS	C/FP	Brooks AFB, TX	Aug-03	Jan-04	100	660	Yes		Jan-03

REMARKS:

Contract award slipped for Hood/Masks due the decision process on the contract solicitation type. The contract award for the Blower Units slipped due to questions about certain revisions to the data package and the bidsets. The contract award slipped for the Intercom Units due to the fact that the unit originally procured by the Air Force (AF) has been replaced by a newer model. That newer model Intercom is currently under Defense Logistics Agency (DLA)/US Navy management control. The AF is negotiating a change in the management of this item, so the AF can arrange it as an equipment item.

						P-1 Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)										Date:																
	Exhibit P21, Produ	iction S	chedule					(A	F0015) AIF	RCRE					RY P	ROT	(AEF	(P)									oruary	2003			
											<u> </u>	Fi	scal Y	ear (F		Year					_	
				S	PROC	ACCEP	BAL								Cale	endar	r Yea	r 02					_		,	Calen	dar Y	ear 0	3		_	L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R		J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
																				_												
1. Hood/l	Masks	1	FY 01	AF	1869		1869						A					225	294	225	225	225	225	225	225							
1. Hood/l	Macke	1	FY 02	AF	900		900																				A				225	675
2. Blower		2	FY 02	AF	1096		1096																			A	А				400	696
3. Interco		3	FY 02	AF	1433		1433																						Α		100	1433
1. Hood/l	Masks	1	FY 03	AF	892		892																						A			892
2. Blowe		2	FY 03	AF	873		873																					Α				873
3. Interco	m Units	3	FY 03	AF	100		100																							Α		100
								-												H			H	\vdash								
								-																								
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MFR			PR	ODUCT	ION RATES										L	EAD	TIME	S				1	ТОТА	.L		REM	ARKS					
															strative				Produ	uction												
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM			n .			ior 1 O	ct		ter 1 C	Oct			1 Oct		_	fter 1		1							
2	TBS		45 90		300 500	550 500	E E	_	nitial /				0/0			5 / 0 5 / 0				/ 0 / 0		_	11/0		1							
3	TBS		200		1200	1200	E	_	nitial /				0/0			5/0				/ 0		_	11/0		1							
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Exhibit P1, Production Figure Fig							P-1 Item	Nomenclati																I	Date:								
COSTELEMENTS		Exhibit P21, Produc	tion S	chedule					(A	F0015) AIF	RCRE					RY P	ROT	(AER	.P)				_					oruary	2003			
COST ELEMENTS FY S FAC COST COST									_				Fi	iscal Y	Year (04									F	iscal	Year	05					_
COST ELEMENTS F R R E Sah TO AS OF C O C						PROC						<u>L</u> ,				Cal	endaı	r Yea	r 04							,	Calen	dar Y	ear 0	5			L A
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The column The		COST ELEMENTS				Lacii			T	V		A N				A Y	U N	L	G	E P	T	V	C	A N	B B	A R		A Y	U N	L	G		E R
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2. Blower Units 2. FY 03 AF 873	3. Interco	om Units	3	FY 02	AF	1433		1433			970	463																					
2. Blower Units 2. FY 03 AF 873			_																														
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MFR PRODUCTION RATES Admi>trative Production TOTAL REMARKS Number NAME/LOCATION MIN. 1-8-5 MAX. UOM Prior 1 Oct After 1 Oct 1 TBS 45 300 550 E Initial / Reorder 0 / 0 5 / 0 6 / 0 11 / 0 11 / 0 1 TBS 90 500 500 E Initial / Reorder 0 / 0 5 / 0 6 / 0 11 /										N	D		F	M	A	M	J	J	A	S	0	N	D	J ^	F		A		J	J	A	S	
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Exhibi	t P-40, Budge	et Item Justif	ication She	et		1	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEF	FENSE-WIDE/3/	CHEM-BIO DEF	FENSE		P-1 Item Nome		OINT SERVICI	E GENERAL I	PURPOSE MA	ASK (JSGPM)	
Program Elements for Code B Items:						ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					100000	216716	303769	204127	204127	Continuing	Continuing
Gross Cost				2.2	15.4	24.9	33.9	32.6	32.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				2.2	15.4	24.9	33.9	32.6	32.5	Continuing	Continuing
Initial Spares											
Total Proc Cost				2.2	15.4	24.9	33.9	32.6	32.5	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state of the art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998. The mask design will be optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system is being developed to replace the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM will replace the M45 mask in the Land Warrior program. This will significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The Improved Protective Mask (IPM) will be used for counter proliferation missions.

JUSTIFICATION: FY04 funds support procurement of the Improved Protective Mask (IPM). This mask is designed for counter proliferation missions.

Exhibit P-40C, Budget Item Justific	ation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFEN	NSE		P-1 Item Nomenclature (JI0003)	JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0603884BP/Proj IP4; 0604384BP/Proj IP5	В			

RDT&E Code B Item

The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system which incorporates state of the art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical Biological (CB) agents, radioactive particles, Toxic Industrial Materials (TIMs), and Toxic Industrial Chemicals (TICs).

RDT&E FY01 and Prior - 19.4M; FY02 - 12.7M; FY03 - 14.0M; FY04 - 15.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

Engineering Design Test (EDT)	Nov-01	Mar-02
Developmental Testing	3Q FY04	4Q FY04
MS C TC In Process Review (IPR)	2Q FY05	2Q FY05
OT with Prod Representative Articles	1Q FY06	1Q FY06
FUE/IOC	4Q FY06	4Q FY06

COMPLETE

START

Exhibit P-5, Weapon WPN SYST Cost Analysis			-	.ctivity/Serial N SE-WIDE/3/CHE		(Л0003)	: Item Nomencl: JOINT SERVI SE MASK (JSC	CE GENERAL	,	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSGPM (Ground/Ship) Hardware JSGPM (Ground/Ship) Hardware Engineering Support First Article Test (FAT) System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) System Fielding Support (Initial Spares)											8736 2828 400 200	91000	0.096
JSGPM (Combat Vehicle) JSGPM (Combat Vehicle) Hardware Engineering Support System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) System Fielding Support (Initial Spares) Improved Protective Mask (IPM) Improved Protective Mask (IPM) System Fielding Support (Initial Spares)								1806 400			1339 300 50 250	9000	0.149
*Funding to support counter proliferation missions. Quantities not specified due to mission sensitivity.													
TOTAL								2206			15403		

February 2003	
RPOSE MASK (JSG	GPM)
l Revsn	RFP Issue Date
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								ure:]	Date:								
	Exhibit P21, Product	tion S	chedule				(.	JI000:	3) JOI	NT S	ERVI					POSE	MAS	SK (JS	GPM)								bruary	2003			
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JSGPM (Ground/Ship) Hardware	1	FY 05	A	91000		91000																			A						91000
JSGPM (Combat Vehicle) Hardware	2	FY 05	A	9000		9000																			A		┡				9000
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JSGPM (Ground Ship) Hardware				FY	E R				0	N O	D	J A	F	M ^	A D	M A	J	J H	A	S	0 C	N	D	J A	F			M	J	J H	A	S	T E
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Exhib	oit P-40, Budge	et Item Justif	ication She	et		I	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DI	EFENSE-WIDE/3/	'CHEM-BIO DEI	FENSE		P-1 Item Nome		JOINT PROTEC	CTIVE AIRCR	EW ENSEME	BLE (JPACE)	
Program Elements for Code B Items:					d Program Elem	ents:					
	Prior Years FY 2002 FY 2003 FY 2004 FY 2005								FY 2009	To Complete	Total Prog
Proc Qty					26649	36971	41398	76614	75179	Continuing	Continuing
Gross Cost					17.8	21.9	24.5	45.3	44.4	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					17.8	21.9	24.5	45.3	44.4	Continuing	Continuing
Initial Spares											
Total Proc Cost					17.8	21.9	24.5	45.3	44.4	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Protective Aircrew Ensemble (JPACE) garment will provide protection from Chemical/Biological (CB) warfare agents, radiological particles, and toxic industrial materials to aircrew of all military services and special forces. The JPACE garment ensemble will be used in conjunction with above-the-neck, individual head-eye-respiratory protection by rotary wing and fixed wing aircraft personnel. JPACE will allow aircrew to fly throughout their operating envelope in an actual or perceived CB warfare environment. The ensemble will be suitable for performing all normal and emergency procedures, both in-flight and on the ground. It will provide the ability to fully exploit combat capabilities in a CB environment while reducing heat stress induced by existing aircrew CB garments. JPACE replaces the Navy Mk-1 undergarment, the Army ABDU-BDO system, and the Air Force CWU-66/P overgarment. JPACE will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. This operational capability will support all Services.

Exhibit P-40C, Budget Item Justific	cation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature (JI0015)) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0604384BP, Project IP5	В			

RDT&E Code B Item

A joint improved CB protective ensemble for aircrew to replace the Navy Mk1 undergarment, Army ABDU-BDO system, and Air Force CWU-66/P overgarment. JPACE will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. JPACE will be compatible with legacy aviation mask systems and co-developmental masks, such as the Joint Service Aircrew Mask (JSAM). This operational capability will support all Services.

RDTE: FY01 and Prior - \$6.0M, FY02 \$3.7M, FY03 \$6.5M, FY04 \$6.8M, FY05 \$3.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

Milestone B	2Q FY02	2Q FY02
Fabricate Prototypes for Developmental Test - DT IIB & Combined DT/Operational Test (OT)	3Q FY02	3Q FY03
Developmental Testing - DT IIB	4Q FY02	1Q FY03
Pattern Finalization	1Q FY03	1Q FY05
Developmental Testing - Combined DT/OT Operational Assessment	3Q FY03	2Q FY04
Developmental Test - Durability Testing	1Q FY04	4Q FY04
Milestone C - Low Rate Initial Production (LRIP)	2Q FY04	2Q FY04
Independent Operational Testing	2Q FY04	2Q FY05
Award Low Rate Initial Production (LRIP) Delivery Order Contract Option	3Q FY04	3Q FY04
Full Rate Production Decision	2Q FY05	2Q FY05

COMPLETE

START

Exhibit P-5, Weapon WPN SYST Cost Analysis						(Л0015)	: Item Nomencl: JOINT PROTE BLE (JPACE)		REW	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JPACE - Production Contract In-House Engineering/Technical Support Quality Assurance											15750 1500 500	26649	0.591
TOTAL											17750		

	Exhibit P-5a, Budget P	rocurement His	tory and Planning					Date: F	ebruary 200	3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHI	EM-BIO DEFENSE	Weapon System Type:			P-1 Line It (JI0015	em Nomenc 5) JOINT PF	elature: ROTECTIVE	AIRCREW EN	SEMBLE (JPACE)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JPACE - Production Contract FY 05	TBS	C/FFP (option)	NAWCAD, Patuxent River, MD	Mar-05	Aug-05	26649	591	No		
REMARKS:										

		P-1 Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)]	Date:															
	Exhibit P21, Produc		<u> </u>													February 2003																
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	O V	C	N	В	R	R	A Y	N	L	A U G	P	T	V	C	N	В	A R	R	A Y	N	L	G	P	R
	Production Contract	1	FY 05	A	4443		4443										_								A					370	370	3703
	Production Contract	1	FY 05	AF	13320		13320				Ш						_								A					-	1110	11100
	Production Contract	1	FY 05	MC	4443		4443										_								A					370	370	3703
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		P-1 Item	Nomenclati	ıre:																Date:															
		(JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE) Februar Fiscal Year 06 Fiscal Year 07														bruary	2003	2003																	
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JPACE -	Production Contract	1	FY 05	A	4443	740	3703	370	370	370	370	370	370	370	371	371	371																		
	Production Contract	1	FY 05	AF	13320	2220		1110	1110	1110	1110	1110	1110	1110	1110	1110	1110																		
	Production Contract	1	FY 05	MC	4443	740	3703	370	370	370	370	370	370	370	371	371	371																		
JPACE -	Production Contract	1	FY 05	N	4443	740	3703	370	370	370	370	370	370	370	371	371	371																		
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MFR PRODUCTION RATES									-		LEAD TIMES													REMARKS											
MFR			TK	ODUCTI														Produ	TOTAL						L REMARKS										
Number	NAME/LOCATION	NAME/LOCATION			1-8-5	MAX.	UOM											After			Ai	fter 1	Oct												
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Exhibit	t P-40, Budge	et Item Justi	fication Shee	t			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEF	ENSE-WIDE/3/	CHEM-BIO DE	FENSE	P-1 Item Nome	nclature	(JN0011) A	AERP AIRCRA	AFT MODS			
Program Elements for Code B Items:			Code:	Other Relate	d Program Eleme	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	11.0	2.8	0.9								14.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	11.0	2.8	0.9								14.7
Initial Spares											
Total Proc Cost	11.0	2.8	0.9								14.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Aircrew Eye/Respiratory Protection (AERP) is a second generation chemical/biological (CB) oxygen mask designed to replace the first generation MBU-13 mask. The AERP mask will provide improved CB agent protection to all Air Force aircrews in all CB theaters. The AERP is designed to improve visibility, fit, protection, and comfort. The AERP system is a combination of the individual protective equipment worn by aircrew members. The aircrew members connect the AERP to aircraft interfaces - oxygen, communications, and electrical. This program modifies the aircraft's oxygen, communications, and electrical connections, to accept the AERP system. The program authorization is USAF Statement of Need (SON) 004-85 entitled, Sustained Operations in a Chemical/Biological Environment, 19 September 1986.

INDIVIDUAL MODIFICATION

Date:

February 2003

MODIFICATION TITLE: Aircrew Eye/Respiratory Protection

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MODELS OF SYSTEM AFFECTED: Multi-Aircraft

DESCRIPTION/JUSTIFICATION:

USAF SON 004-85, Sustained Operations in a Chemical/Biological (CB) Environment, 19 September 1986.

Aircrew Eye/Respiratory Protection (AERP) is required for an aircrew member to operate in a CB warfare environment. The AERP System is a combination of the individual protective equipment, which is worn by aircrew members, and aircraft interfaces - oxygen, communications and electrical - to which the aircrew member connects the AERP for CB protection. This program modifies the aircraft's oxygen, communications, and electrical connections to accept the AERP system.

Milestone	Planned	Accomplished	The AERP system is already fielded in the majority of Air Force aircraft. The
B-2 Engineering design to complete	Sep 01	Sep 01	design/installation of aircraft modifications is on-going.
B-2 Installations to complete	Sep 03		
RC-135 Installations to complete	Sep 02		
E-3 Reconfigurations to complete	Sep 02		

E-3 Reconfigurations	to comp	olete			S	Sep 02															
Installation Schedule:																					
	Pr Yr		FY	2002			FY 2	2003			FY 20	04			FY 2	2005			FY 2	2006	
	Totals	1	2	3	4	1	2	3	4		1 2	3	4	1	2	3	4	1	2	3	4
Inputs	117	5	4	4	4			10	11												
Outputs	117	5	4	4	4			10	11												
		FY:	2007			FY 2	2008			FY	2009			FY:	2010			То			Totals
	1	2	3	4	1	2	3	4	1	2	2 3	4	1	2	3	4	C	Complete			
Inputs																					155
Outputs																					155
METHOD OF IMPLEME	NTATION	1 :	Various			ADMINI	STRATIV	VE LEAD	ГІМЕ:					PRODU	CTION LE	EADTIM	E:				
Contract Dates:			FY 2003		12/200	13		FY 2004						FY 2005							
Delivery Date:			FY 2003		04/200)3		FY 2004						FY 2005							

INDIVIDUAL MODIFICATION

Date:

February 2003

MODIFICATION TITLE (Cont): Aircrew Eye/Respiratory Protection

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2001																				
	and l	Prior	FY 2	2002	FY:	2003	FY :	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY	2009	Т	С	ТОТ	ſAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		42.9		0.1		0.1																43.1
PROCUREMENT																						
Kit Quantity																						
Installation Kits	134	15.9			21	0.4															155	16.4
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware																						
FY 2001 & Prior Eqpt Kits	114	0.2																			114	0.2
FY 2002 Eqpt Kits	117	0.2																			117	0.2
FY 2003 Eqpt Kits	3	0.3	17	2.8																	20	3.1
FY 2004 Eqpt Kits			·																		-	
FY 2005 Eqpt Kits					21	0.4															21	0.4
FY 2006 Eqpt Kits																						
FY 2007 Eqpt Kits																						
FY 2008 Eqpt Kits																						
FY 2009 Eqpt Kits																						
TC Equip-Kits																						
Total Equip-Kits	117	0.5	17	2.8	21	0.4															155	3.8
Total Procurement Cost		16.4		2.8		0.9																20.1

Exhib	it P-40, Budg	et Item Justi	fication She	et		Г	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		0013) NAVY II	NDIVIDUAL I	PROTECTIVE	GEAR	
Program Elements for Code B Items:			Code:	ed Program Elem	ents:						
	Prior Years	FY 2002	FY 2003	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty											
Gross Cost	9.6	2.3	3.1								15.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	9.6	2.3	3.1								15.0
Initial Spares											
Total Proc Cost	9.6	2.3	3.1								15.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This program continues the initial outfitting of Naval Construction Forces and Naval Shore Activities with protective equipment to counter the effects of chemical/biological (CB) warfare during deployments to high threat theaters. From 1992 to 1997, the Navy Operation & Maintenance (O&M) budget included the funds to procure these initial outfitting items for Naval Facilities Engineering Command (NAVFAC) activities. In 1996, an Integrated Product Team refined the definition of what items should be centrally procured and funded through the CB Defense (CBD) program. The NAVFAC initial outfitting requirements met this definition and the FY98 through FY03 funds were transferred from the Navy budget into the Joint CBD budget. The Joint Services Materiel Group (JSMG) has reviewed and confirmed this requirement each year since the transition. Funding in this line has been transferred to other CBD budget lines where other programs procure equipment that meets the NAVFAC initial outfitting requirements. Beyond FY03, NAVFAC requirements will be fully integrated into the Joint CBD programs and this stand-alone program will not be required. This program is in accordance with DoD Financial Management Regulation Volume 2A, Chapter 1, Section 010201 (Criteria for Determining Expense and Investment Costs). Funds will procure Chemical/Biological/Radiological (CBR) decontamination, detection, individual protective, and medical equipment for Naval Construction Force Support Units, Naval Construction Regiments, and Naval Base Commands. Consistent with changing global defense priorities and strategies, Operational Navy Instruction 3400.10F requires that US Navy units maintain the ability to survive a tactical CB attack or execute approved Operational Plans.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ PROCUREMEN DEFENSE		ctivity/Serial N SE-WIDE/3/CHE			ttem Nomencla NAVY INDIV		TECTIVE	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Individual Protective Equipment (coveralls, boots, footwear covers, gloves, glove inserts, canteens and canteen covers)		356			1173								
Detection (M9 Paper, M8 Paper, DT-60 Dosimeter)		25			6								
Decontamination (M291 Skin Decontaminating Kit, M295 Decontamination Kit, M17 Lightweight Decontamination System)		1212			1065								
Medical (Atropine injector, Pralidox injector, Diazepam injector, Pyridostigmine tablet)		215			461								
5. System Fielding Support		492			424								
TOTAL		2300			3129								

Exhibit	t P-40, Budge	et Item Justii	fication Shee	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEF	FENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		1) JOINT SERVIO	CE MASK LE	AKAGE TEST	TER (JSMLT)	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elemo	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			1241	482	458	485					2666
Gross Cost			11.7	8.6	8.2	8.6					37.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			11.7	8.6	8.2	8.6					37.2
Initial Spares											
Total Proc Cost			11.7	8.6	8.2	8.6					37.2
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Mask Leakage Tester (JSMLT) is a joint level program among the Air Force, Navy, and Marine Corps. The JSMLT is a Commercial-Off-The-Shelf (COTS) item. JSMLT will be a portable, unit level device that is one-man transportable, capable of determining proper fit and identifying defective or unserviceable components of current and future negative pressure NBC protective masks. The JSMLT alleviates the need for five different test devices (M14 Mask Leakage Tester, M4A1 Outlet Valve Leakage Tester, Q204 Drink Train Leakage Tester, Q179 Drink Train/Quick Disconnect Leakage Tester, and Q79A1 Air Flow Leakage Tester). Operating forces currently lack the capability to verify their Preventative Maintenance and Checks and Services (PMCS) on negative pressure NBC protective masks at the unit level. Currently, only the Joint NBC Defense Equipment Assessment Units possess the equipment necessary to verify PMCS. As a result, unacceptable numbers of masks do not receive correct PMCS and the readiness of operating forces is severely hampered. JSMLT will give the operating forces the ability to check whether masks are receiving the proper PMCS and will greatly increase the confidence of commanders in their masks. The ability to verify PMCS will also ensure that the lives of warfighters are not unnecessarily compromised. It will also promote greater awareness of proper PMCS, and therefore, have a positive impact on operating force readiness.

The M41 Protective Assessment Test System (PATS) is a Non-Development Item (NDI) which consists of a portable instrument designed to provide the soldier with a simple and accurate means of validating the facepiece of the protective mask. Measuring approximately 220 cubic inches in size and 4 pounds in weight, the PATS uses a miniature condensation nucleus counter (CNC). The CNC operates by continuously sampling and counting individual particles that occur naturally in the surrounding air. The PATS measures the concentration of these particles both inside and outside the mask and from these values calculates a fit factor (FF), a measure of the quality of the face-seal. The PATS provides US combat forces a system to assure NBC protective masks are properly sized and fitted. The system provides indication of fit factor for man-mask interface and indication of respiratory protection for safe mask use under conditions of NBC contamination.

JUSTIFICATION: FY04 funding will procure 482 JSMLT. The TDA-99M, which meets the JSMLT requirements is currently available as a COTS item, has contractor logistics support, and is on the GSA schedule. No developmental T&E is planned for JSMLT, however, First Article Test (FAT) scheduled prior to Full Rate Production (FRP). Authorizations: JSMLT - Marine Corps Mission Needs Statement for a portable, unit-level field protective mask validation device (#NBC 218) was approved on 28 September 1995 and JORD was approved on 29 September 1999.

NOTE: Note: FY03 quantity includes 1,000 M41 PATS for the Army.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		(JSM001	Item Nomencla) JOINT SERV GE TESTER (J	TCE MASK		Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSMLT													
JSMLT Engineering Support (Gov't) First Article Test (FAT) Quality Assurance (Gov't) System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)	Α				4108 674 250 96 247	241	17.046	8194 367 85	482	17.000	7786 352 78	458	17.000
PATS Engineering Support System Fielding Support	A				6000 250 38	1000	6.000						
TOTAL					11663			8646			8216		

	Exhibit P-5a, Budge	t Procurement H	istory and Planning					Date:	ebruary 200)3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-	WIDE/3/CHEM-BIO DEFENSE	Weapon System Typ	pe:		P-1 Line It (JSM00	tem Nomeno 01) JOINT S	elature: ERVICE MA	SK LEAKAG	E TESTER	(JSMLT)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSMLT FY 03 FY 04 FY 05 PATS FY 03	TBS TBS TSI Inc., St. Paul, MN	C/FFP SS/FFP	MCSC, Quantico, VA MCSC, Quantico, VA MCSC, Quantico, VA SBCCOM, Rock Island, IL	Mar-03 Jan-04 Nov-04 Jan-03	May-03 Mar-04 Jan-05 Mar-03	241 482 458 1000	17046 17000 17000	Yes Yes Yes	Ayan	Date

REMARKS: PATS - The Contract method change from C/FFP to SS/FFP reduced the administrative leadtime.

						P-1 Item	Nomenclati																1	Date:								
	Exhibit P21, Product	tion S	chedule				(JSM0	01) JC	DINT	SERV					GE T	ESTE	ER (JS	MLT	")			_					ruary	2003			
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JSMLT		1	FY 03	MC	61	26	35	7	7	7	7	7		_																		
JSMLT		2	FY 03	N	90 1000	40 700	50 300	10 100		10 100	10	10		_																		
PATS		2	FY 03	A	1000	700	300	100	100	100																						
JSMLT		1	FY 04	AF	161		161				Α		16	16	16	16	16	16	16	16	16	17										
JSMLT		1	FY 04	MC	160		160				A		16	16	16	16	16		16	16	16	16										
JSMLT		1	FY 04	N	161		161				A		16	16	16	16	16	16	16	16	16	17										
JSMLT		1	FY 05	AF	153		153														A		15	15	15	15	15	15	15	16	16	16
JSMLT		1	FY 05	MC	152		152														A		15	15	15	15	15	15	15	15	16	16
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Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pr	ior 1 O		_	fter 1 (Oct			1 Oct		Α1	fter 1 (Oct								
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
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Exhib	it P-40, Budge	et Item Justi	fication She	et		1	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		NDIVIDUAL PR	OTECTION (IP) ITEMS LE	ESS THAN \$5N	1
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	4.1	1.7	1.8								7.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	4.1	1.7	1.8								7.6
Initial Spares											
Total Proc Cost	4.1	1.7	1.8								7.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This is a roll-up line containing individual protective equipment for which the annual procurement is less than \$5 million each. This line provides production of the following items:

- (1) The AH64 Apache M48 Mask mounting bracket assemblies, hose, and associated system testing to meet letter requirements contract for aircraft mounting the motor blower. Masks, mounting brackets and blowers were produced under the initial program, and once mated with the bracket assembly, will be fielded. FY03 funds procure TEMPEST microphones and the Apache helmet liners.
- (2) The Marine Expeditionary Unit (MEU) Enhanced Nuclear, Biological, and Chemical (E-NBC) capability set includes state-of-the-art Self-Contained Breathing Apparatus (SCBA) mask to support the Marine warfighter and the Marine Corps Chemical Biological Incident Response Force (CBIRF). This enhanced SCBA mask capability will allow extended Level A operations with the camel back bladder that will prevent dehydration using the SCBA mask with the improved drinking tube.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N E-WIDE/3/CHE		(JX0055	Item Nomencla) INDIVIDUAI LESS THAN \$5	PROTECTIO	N (IP)	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System II	D		FY 02			FY 03			FY 04			FY 05	
Cost Elements CI	D.	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AH64 Apache M48 Mask CB Components 1. Mounting Bracket for Apache Helicopter and Integration 2. TEMPEST Microphones 3. Apache Helmet Liner MEU E-NBC KIT		1727	4000	0.432	249 249	2000 4000	0.062						
1. MEU Mask Kit 2. System Fielding Support (NET)	A				1146 146	10	114.600						
TOTAL		1727			1790								

Exhil	bit P-40, Budge	et Item Justi	fication She	et		1	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome	enclature	(M99501)	MASK, AIRC	CRAFT M45		
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	42641	9995	2200								54836
Gross Cost	24.0	3.2	1.0								28.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	24.0	3.2	1.0								28.1
Initial Spares											
Total Proc Cost	24.0	3.2	1.0								28.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M45 Aircrew Protective Mask (ACPM) replaces the currently fielded M49 and M24 aircraft masks for all Army aviation applications, except the AH-64 (Apache). The ACPM consists of a facepiece, hose assembly, second skin (removable overcover), filter canister, laser and ballistic eye lens covers, vision corrective eye lens, and carrier. The M45 addresses limitations of previous aircraft masks such as a high unit cost and requirements for a separate air motor/blower system. Improvements over previous aircraft masks include protection and defogging of lenses without the use of an air motor/blower, reduced weight and bulk, reduced logistics and support costs, and improved sizing and fitting. The ACPM will be the principal CB protective equipment for both pilots and aircrew. The M45 is also used to provide hard-to-fit soldiers, sailors, marines, and airmen who cannot be fit with standard issue masks.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE			ttem Nomencla 1) MASK, AIRO			Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID	BELENGE	FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
 Hardware Mask M45 Land Warrior Engineering Changes Leak Test - 100% of Production a. Government b. Contractor Quality Control (Gov't) Engineering Support (Gov't) System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) Engineering Study (Low heat hoods for Special Operations Command) 	A	2499 10 80 60 50 23 250	9995	0.250	984 5 3 2	2200	0.447						
TOTAL		3172			994								

	Exhibit P-5a, Budget P	rocurement His	tory and Planning					Date:	ebruary 200	3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CH	EM-BIO DEFENSE	Weapon System Type:			P-1 Line It	em Nomeno (M9	lature: 9501) MASK	, AIRCRAFT	M45	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Mask M45 Land Warrior	D: D1 00 4 1 D:		and continue in the							
FY 02	Pine Bluff Arsenal, Pine Bluff, AR	C/FFP	SBCCOM APG, MD	Sep-02	Jan-03	9995	250	Yes		
FY 03	Pine Bluff Arsenal, Pine Bluff, AR	C/FFP	SBCCOM APG, MD	Feb-03	Jun-03	2200	447	Yes		
REMARKS:										

						P-1 Item	Nomenclati	ure:															I	Date:								
	Exhibit P21, Product	ion S	chedule							(N	19950	1) M.	ASK,	AIR	CRAF	T M4	15											ruary	2003			
											•	Fi	scal Y	Year	02									F	iscal	Year	03					_
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 02							,	Calen	dar Y	ear 0	3			L A
		M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N	D E	J A	F E	M	A P	M	J U	J U	A U G	S E	O C	N O V	D E C	J A N	F E B	M A	A P	M	J U	J U	A U G	S E	T E
	COST ELEMENTS	R		V		1 OCT	1 OCT	T	O V	C	N	В	A R	R	A Y	N	L	G	P	T	V	C	N	В	R	R	A Y	N	L	G	P	R
Mask M4	5 Land Warrior	2	FY 02	A	9995		9995												A				833	833	833	833	833	833	833	833	833	2498
Mask M4	5 Land Warrior	2	FY 03	A	2200		2200																	A				550	550	550	550	
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								O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A		M A	J U	J U	A U	S E	
								Ť	O V	Ċ	A N	В	A R	R	Y	N	Ĺ	U G	P	Ť	O V	E C	A N	В	R	R	Y	N	Ĺ	U G	P	
MFR			PR	ODUCT	ION RATES												TIME					7	ГОТА	L		REM.	ARKS					
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Dr	ior 1 O		istrativ	e fter 1 C	Det		Produ After			Δ.1	fter 1 (Oct								
1	Campbell Plastics, Corona, CA		400		2500	6000	E	Iı	nitial / l	Reorde	er	FI	8/2	ici.		5/4	JCI		13				18 / 12		1							
2	Pine Bluff Arsenal, Pine Bluff, AR		400		2500	6000	Е	Iı	nitial / l	Reorde	er		7/2			5 / 4			11	/ 4			16 / 8									
																									-							
																									1							
																									1							
																									-							
																									1							

						P-1 Item	Nomenclati	ure:															1	Date:								
	Exhibit P21, Product	ion S	chedule							(N	19950	1) M.	ASK,	AIR	CRAF	T M4	15										Fe	bruary	2003			
												Fi	iscal Y	Year	04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 04								Cale	ıdar `	Year ()5			L A
		M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N	D	J	F E	M	A P	M	J	J	A	S E	0	N O V	D	J	F	M	A P	M	J	J U	A	S	T
	COST ELEMENTS	R		V	Lacii	1 OCT	1 OCT	T	N O V	E C	A N	B	A R	R	A Y	N	U L	A U G	P P	O C T	V	D E C	J A N	F E B	A R	R	A Y	J U N	L	A U G	E P	E R
Mask M4	5 Land Warrior	2	FY 02	A	9995	7497	2498	833	833	832																						
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								О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	Α	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	D E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
MFR			PRO	ODUCT	ION RATES												TIME						ТОТА				ARKS					
			710	301									Α	Admin	istrativ				Produ	uction				-								
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pr	ior 1 O	ct		fter 1 C	Oct		After				fter 1		1							
1	Campbell Plastics, Corona, CA		400		2500	6000	E		nitial / I				8/2		_	5/4				/ 8			18 / 1		1							
2	Pine Bluff Arsenal, Pine Bluff, AR		400		2500	6000	Е	In	nitial / I	Keorde	er		7/2			5 / 4			11	/ 4			16 / 8	5	1							
																									1							
																									\mathbf{H}							
																									1							

Exhib	it P-40, Budge	et Item Justif	ication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome (M		SK, CHEM-BIC	LOGICAL PR	ROTECTIVE F	TIELD: M40/M	40A
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	290248		4892								295140
Gross Cost	43.1	0.3	1.5								44.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	43.1	0.3	1.5								44.9
Initial Spares											
Total Proc Cost	43.1	0.3	1.5								44.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M40A1 mask is designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. This mask is issued to soldiers and marines and has a form-fitting facepiece with rigid binocular lenses attached to the facepiece. The canister is the air-filtering medium for the mask and is mounted on the facepiece on either the left or right side, as desired by the wearer. A front voicemitter is used for face-to-face communication and a side voicemitter used for communications with telephone and radio handsets. The M40A1 mask replaces the M17 and M9A1 series masks. A Pre-planned Product Improvement was incorporated in FY93 to upgrade the M40 mask to the M40A1 configuration. The M40A1 mask provides a significant improvement over the aging M17 and M9 series currently deployed. The new design accommodates a greater portion of the current soldier population, thus reducing or eliminating the need for hard-to-fit masks. Significant improvements in field of view, ability to communicate, drinking capability, and compatibility with other Army equipment are features of the new design. The M40A1 mask incorporates a quick-doff hood that allows doffing the hood without removing the mask. The M40 and M40A1 masks were designed to be compatible with and use North Atlantic Treaty Organization (NATO) canisters. The externally mounted NATO interchangeable canister reduces time required to change filtration systems and allows the use of other countries' canisters, improving battlefield availability. Remanufacturing efforts, conducted in a government facility at a significant cost savings, are upgrading all unissued M42 and M42A1 masks to the M42A2 configuration. Program also supports initial issue of the Universal Second Skin (USS) for the Army and US Marine Corps. USS is an integral part of the M40/M42 Series Masks, providing optimum liquid agent protection for the mask and supports the "Go-To-War" Chemical Defense Equipment (CDE) program.

NOTE: Quantities for FY03: 2,392 M40A1 and 2,500 M42A2.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		(M99601	ttem Nomencla 1) MASK, CHE CTIVE FIELD:	M-BIOLOGIC	AL	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
 M40A1 Protective Field Mask M42A2 Protective Field Mask C2A1 Canister Engineering Support System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) 	A A A	250			428 955 67 41	2392 2500 4892							
TOTAL		250			1491								

	Exhibit P-5a, Budget F	Procurement His	story and Planning					Date:	ebruary 200	13
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CH	EM-BIO DEFENSE	Weapon System Type	:		P-1 Line It (M996	tem Nomeno 601) MASK,	clature: , CHEM-BIOI M40/	OGICAL PRO M40A	OTECTIVE	FIELD:
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M40A1 Protective Field Mask FY 03	ILC, Dover, DE	C/FP	SBCCOM IMMC, Rock Island, IL	Jan-03	Jun-03	2392	179	Yes		
M42A2 Protective Field Mask FY 03	ILC, Dover, DE	C/FP	SBCCOM IMMC, Rock Island, IL	Jan-03	Jun-03	2500	382	Yes		
REMARKS:										

						P-1 Item	Nomenclat	ure:																Date:								
	Exhibit P21, Produc	ction S	chedule				(M99	601) N	ИASK	, CHI	ЕМ-В	IOLC)GIC	AL Pl	ROTE	ECTIV	VE FI	ELD:	M40/	/M40.	A						Fel	oruary	2003			
												Fi	iscal Y	Year	02									F	iscal	Year	03					
				S	PROC	ACCEP	BAL								Cal	enda	r Yea	ır 02							(Calen	dar Y	Year 0	3			L
		M	FY	Е	QTY	PRIOR	DUE	0	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	Α	S	A T
	COST ELEMENTS	F R		R V	Each	TO 1 OCT	AS OF 1 OCT	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	S E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
								1	٧	C	11	ь	K	K	1	11	L	G	1	1	Y	C	11	ь	K	K	1	11	L	G	1	K
Universal	Second Skin (Army/USMC)	3	FY 01	MC	90000	60000	30000	15000	15000								Н			Н			Н								\dashv	
	rotective Field Mask (WMD-CST)	1	FY 01	NG	729		729					729																				
			-														Г															
M40A1 P	rotective Field Mask	1	FY 03	Α	2392		2392																Α					2392				
M42A2 P	rotective Field Mask	1	FY 03	A	2500		2500																A					2500				
																		_													_	
		1																						-							_	
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								0	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	Α	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
								1	٧	C	1	Б	K	K					1	1	Y								L	U	1	
MFR			PR	ODUCT	ON RATES									\ dania	istrativ		TIME	S	Decods	uction		1	ТОТА	L		REM.				based o	m fooom	
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O			re fter 1 (Oct			· 1 Oct		Δ.	fter 1	Oct						chased v		
1	ILC, Dover, DE		4000	_	4000	20000	E	I	nitial / I	Reorde	er		6/5	, , ,		5/3				/ 10		_	16 / 1			-				rms. Tl		5 rate
2	TBS		4000		4000	20000	Е		nitial / I				6/5		_	5/3				./9		_	17 / 1							ed mask er is sup		s GFM
3	American Technologies Corporation, Baltimore	, MD	12000	1	4000	18000	Е	I	nitial / I	Reorde	er		6/5			10/3			2	/ 6			12/9)	on a	one-f	or-one	basis v	ith the	M40A	1 Mask	. The
4	3M Canada, Brockville, Ontario, Canada		4000	1	4000	20000	Е	I	nitial / I	Reorde	er		0/0			0/0			0	/ 0			0/0					vered in oductio		nce to s	apport	the
								_																						on-Civ	l Supp	ort
																														nt fundi	ng is sh	iown
																									sepa	arately	(see J	40004)				
																									1							

Exhil	oit P-40, Budge	et Item Justi	fication She	et		1	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome	enclature	(MA0400) l	PROTECTIVE	E CLOTHING		
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1560082	512505	334205	271183	342400	288674	245235	253184	255611	Continuing	Continuing
Gross Cost	386.3	126.4	89.7	74.2	93.9	92.3	83.0	86.5	88.7		1120.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	386.3	126.4	89.7	74.2	93.9	92.3	83.0	86.5	88.7		1120.9
Initial Spares											
Total Proc Cost	386.3	126.4	89.7	74.2	93.9	92.3	83.0	86.5	88.7		1120.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Protective Clothing program is a Joint Service chemical protective ensemble development, testing, and production program. The Protective Clothing program integrates technological improvements in protective military garments. These improvements provide Service members chemical/biological (CB) protection in all combat theaters. In addition, the program provides commonality, standardization, and full compatibility of all interfacing equipment. The Protective Clothing program provides production of the following protective clothing ensembles:

- (1) The Joint Service Lightweight Integrated Suit Technology (JSLIST) program currently in production, field a common chemical protective ensemble (suits, boots, socks, and gloves) to US Forces. The program provides state-of-the-art chemical protection, reduced heat stress, full compatibility with all interfacing equipment, longer wear (45 days) and launderability, a single technical data package and technical data manual, a standard tariff, split issue to improve fit and reduce inventory, and flame retardancy. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the Services.
- (2) Currently, there is no JSLIST approved CB protective glove. However, there is an interim glove program, JSLIST Block I Glove Upgrade, geared towards satisfying the urgent Special Operations Command (SOCOM) CB protective glove requirement. The JSLIST Block II Glove Upgrade program will meet the Services CB glove requirements.

As the designated lead service, the Marine Corps has milestone decision approval following Service approval of materials, designs, and final garments per 24 November 1993 Memorandum of Agreement (MOA) among the Services. The MOA defines the responsibilities and working relationships among the participants for program management, development, and logistics support.

JUSTIFICATION: FY04 is continuing procurement of the JSLIST ensemble, which includes 271,183 overgarments, 246,154 boots, and 21,428 interim gloves for SOCOM.

Exhibit P-40C, Budget Item Justific	ation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No:			P-1 Item Nomenclature	
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE			(MA0400) PROTECTIVE CLOTHING
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0604384BP/Proj IP5	В			

RDT&E Code B Item

JSLIST Block I Glove Upgrade: Conduct market research and operational assessment of commercial chemical protective glove material to satisfy Special Operations Command (SOCOM) and Joint Service urgent requirements for an improved interim CB protective glove to replace the current aging butyl rubber gloves.

JSLIST Block II Glove Upgrade: Conduct research, development, and operational assessment of CB protective glove materials, concentrating on selectively permeable technology solution to satisfy the current 45 day requirement in JSLIST, JPACE, and SOCOM ORDs.

Multi-Purpose Sock: Conduct research, development, and operational assessment of CB protective sock materials.

DEVELODMENT/TECT CTATLIC AND MAJOD MILECTONICS

RDT&E FY01 and Prior - 22.9M; FY02 - 1.5M; FY03 - 5.2M; FY04 - 4.9M; FY05 - 4.9M; FY07 - 1.0M; FY09 - 8.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JSLIST Block I Glove Operational Test (OT)	2Q FY03	2Q FY03
JSLIST Block I Glove Milestone C	2Q FY03	2Q FY03
JSLIST Block II Glove Prototype Build	3Q FY03	1Q FY04
JSLIST Block II Glove Conduct Developmental Test (DT)/Operational Test (OT)	1Q FY04	2Q FY04
JSLIST Block II Glove Milestone C Low Rate Initial Production (LRIP)	4Q FY04	4Q FY04
JSLIST MPS Foreign Compatibility Test (FCT) data transfer to System Design and Demonstration Phase.	1Q FY03	1Q FY03
JSLIST MPS Developmental Test (DT)/Operational Test (OT)	1Q FY03	4Q FY03
JSLIST MPS - Milestone C	4Q FY03	4Q FY03
JSLIST MPS - Production Contract Award	1Q FY04	1Q FY04
JSLIST - IOT&E Alternative Footwear Solutions	1Q FY05	3Q FY05
JSLIST- MS C Alternative Footwear Solutions	4Q FY05	4Q FY05

COMPLETE

CTADT

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N EE-WIDE/3/CHE		•	Item Nomencla 0) PROTECTIV		ł	Weapon Syste	m Type:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Protective Clothing													
JSLIST Overgarment	Α	106539	512505	0.208	71246	334205	0.213	59394	271183	0.219	76868	342400	0.224
2. JSLIST MULO Boots/MPS	Α				8615	246154	0.035	8615	246154	0.035	8615	246154	0.035
3. JSLIST Glove Block I (SOCOM)	В				1200	21428	0.056	1200	21428	0.056	1200	21428	0.056
4. JSLIST Contract Support (DSCP FEE)		6800			4285			3581			4596		
5. Interim Aviator Protective Suit	Α	5800	16571	0.350									
6. Quality Control (Gov't)		2070			2069			846			2000		
7. Engineering Support (Gov't)		3856			1865			230			201		
8. System Fielding Support (NET/FDT/TDY)		1307			400			300			400		
TOTAL		126372			89680			74166			93880		

	Exhibit P-5a, Budget	Procurement H	listory and Planning					Date:	ebruary 200	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WII	DE/3/CHEM-BIO DEFENSE	Weapon System Ty	pe:		P-1 Line I	tem Nomeno (MA		CTIVE CLOT	HING	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLIST Overgarment										
FY 03	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/1	Def Supply Ctr, Phila., PA	Feb-03	Apr-03	334205	213	Yes		
FY 04	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/2	Def Supply Ctr, Phila., PA	Jan-04	Mar-04	271183	219	Yes		
FY 05	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/3	Def Supply Ctr, Phila., PA	Nov-04	Jan-05	342400	224	Yes		
JSLIST MULO Boots/MPS										
FY 03	TBS	C/FFP	MCSC, Quantico, VA	Jan-03	Jun-03	246154	35	Yes		
FY 04	TBS	Option/1	MCSC, Quantico, VA	Feb-04	Apr-04	246154	35	Yes		
FY 05	TBS	Option/2	MCSC, Quantico, VA	Dec-04	Feb-05	246154	35	Yes		
JSLIST Glove Block I (SOCOM)										
FY 03	NISH, (El Paso, TX/KY/MI/Belfast, ME)	C/FFP	Def Supply Ctr, Phila., PA	Jun-03	Jul-03	21428	56	Yes		
FY 04	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/1	Def Supply Ctr, Phila., PA	Jan-04	Feb-04	21428	56	Yes		

REMARKS:

	Exhibit P-5a, Budget F	Procurement His	tory and Planning					Date:	ebruary 200	3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CI	HEM-BIO DEFENSE	Weapon System Type	:		P-1 Line It	em Nomenc (MAC	elature: 0400) PROTE	CTIVE CLOT	HING	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLIST Glove Block I (SOCOM) (cont)										
FY 05	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/2	Def Supply Ctr, Phila., PA	Jan-05	Feb-05	21428	56	Yes		
DEM A DVC										
REMARKS:										

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	Exhibit P21, Produc	ction S	chedule							(M	A0400				E CLC	ЭТНЦ	NG						_					oruary	2003			
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1. JSLIST	Γ Overgarment	1	FY 01	J	371851	53121	318730	53121	53121	53121	53121	53121	53125																			
2. JSLIST	Γ MULO Boots/MPS	2	FY 01	J	294710	99000	195710	33000	32000	32000	32000	32000	32000	2710																		
Interim	1 Aviator Protective Suit	4	FY 01	AF	30000	15000	15000	3000	3000	3000	3000	3000																				
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	Γ Overgarment	1	FY 02	J	512505		512505						A	_	39000	39000	39000	39000	39000	60000	60000	_	60000	77505		_						
	n Aviator Protective Suit	4	FY 02	A	8571		8571					A		_				2000	2000	2000	2571		_			_						
	n Aviator Protective Suit	4	FY 02	MC	4000		4000					A		_	1000								H									
5. Interim	n Aviator Protective Suit	4	FY 02	N	4000		4000					A	Н	1000	1000	1000	1000						\vdash	\vdash				\vdash				
1 101 102	Γ Ο	1	FY 03	J	334205		334205																Н	٠.								
	Γ Overgarment Γ MULO Boots/MPS	2	FY 03 FY 03	J	246154		246154							_									A	A		33135	33135	33135 29000	33135	33135 29000	33135 29000	135395 130154
	Γ Glove Block I (SOCOM)	1	FY 03	J	21428		21428																А					29000 A	29000 4000	4000		9428
J. JSLISI	1 Glove Block 1 (SOCOM)	1	11 03	J	21420		21420																Н					A	4000	4000	4000	9428
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3	NISH, (El Paso, TX/KY/MI/Belfast, ME)		15000		10000	65000	E		nitial /				0/0		_	3/2				/ 3			6/5		1							
4	NISH Creative Apparel, Belfast, ME		500		2000	3000	Е	_	nitial /				0/0			5/4				/ 3			8/7		1							
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1. JSLIST	Γ Overgarment	1	FY 03	J	334205	198810	135395	33135	33135	34562	34563													╙								
2. JSLIST	Γ MULO Boots/MPS	2	FY 03	J	246154	116000	130154	29000	29000	29000	29000	14154												╙								
3. JSLIST	Γ Glove Block I (SOCOM)	1	FY 03	J	21428	12000	9428	4000	5428								_							╄	_		_					
1 19119	Γ Overgarment	1	FY 04	J	271183		271183				A		23020	24163	28000	28000	28000	28000	28000	28000	28000	28000		+								
	Γ MULO Boots/MPS	2	FY 04	J	246154		246154				А	Α	23020	22000	$\overline{}$	22000	22000		20154	29000	29000		29000									
	Γ Glove Block I (SOCOM)	3	FY 04	J	21428		21428				Α	4000	4000		22000	4000	1428	22000	20154	2,000	2,000	27000	2,000									
1. JSLIST	Γ Overgarment	1	FY 05	J	342400		342400														A		40000	40000	40000	40000	40000	29575	28207	28206	28206	28206
2. JSLIST	Γ MULO Boots/MPS	2	FY 05	J	246154		246154															Α		24000	24000	24000	24000	24000	24000	24000	24000	54154
3. JSLIST	Γ Glove Block Ι (SOCOM)	3	FY 05	J	21428		21428																Α	4000	4000	4000	4000	4000	1428			
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3 4	NISH, (El Paso, TX/KY/MI/Belfast, ME)		15000 500		40000 2000	65000 3000	E E		nitial / I nitial / I				0/0			3 / 2 5 / 4			3	/ 3			6 / 5 8 / 7		1							
4	NISH Creative Apparel, Belfast, ME		500		Z000	3000	E	li	mai / l	кеога	er.		0/0			3/4			3 ,	3			8//		1							
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		.,	1717	S	PROC	ACCEP	BAL	L									r Yea	_								Calen			7		_	A
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	O V	Č	N	В	R	R	A Y	N	Ĺ	Ğ	P	T	V	C	N	В	A R	R	A Y	N	Ĺ		P	R
	Γ Overgarment	1	FY 05	J	342400	314194	28206	28206									_															
2. JSLIST	Γ MULO Boots/MPS	2	FY 05	J	246154	192000	54154	24000	30154								_														_	
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1 2	NISH, (El Paso, TX/KY/MI/Belfast, ME) TBS		36000 20000		50000 10000	1000000 65000	E E		nitial / l nitial / l		_		0/0		_	3 / 3 4 / 2			8 /				4 / 6 12 / 5		1							
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4	NISH Creative Apparel, Belfast, ME		500		2000	3000	E		nitial / l		_		0/0		_	5/4			3 /				8/7		1							
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Exhil	bit P-40, Budg	et Item Justi	fication She	et		Г	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		(MA0480) SEC	COND SKIN, I	MASK MCU-2	2/P	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		89667	1897167								1986834
Gross Cost	0.4	1.7	13.0								15.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.4	1.7	13.0								15.1
Initial Spares											
Total Proc Cost	0.4	1.7	13.0								15.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The MCU-2/P second skin will be a molded rubber faceblank that will fit over the MCU-2/P protective mask. The second skin will cover all exposed rubber portions of the MCU-2/P facepiece. The second skin will interface with the currently used MCU-2/P hardshell outsert to protect the visor from agent contamination. The function of the rubber hood is to protect the relatively vulnerable mask material from agent contamination. When the JSLIST ensemble is fielded, the second skin rubber hood used with MCU-2/P will become obsolete. The second skin requirement will be integrated into the Joint Service Lightweight Integrated Suit Technology (JSLIST) hood.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		•	Item Nomencla 0) SECOND SI		CU-2/P	Weapon Syste	em Type:	Date: Febr	uary 2003
Weapon System	ID	DEFENSE	FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
COST ZIONENIO	CD	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
 MCU-2/P Second Skin First Article Test (FAT) Engineering Support Government Contractor System Fielding Support Renegotiated contract reduced unit cost from \$16 to \$6 and provided for increased production capacity. Production capacity increased from 89,000 FY02 to 178,000 in FY03. 		538 880 109 95 100	89667	0.006			0.006						
TOTAL		1722			12966								

Method Avail Revsn													
	E-WIDE/3/CHEM-BIO DEFENSE	Weapon System Type	x		P-1 Line I	tem Nomeno (MA048	clature: 0) SECOND S	SKIN, MASK	MCU-2/P				
WBS Cost Elements:	Contractor and Location	Method	Location of PCO					Avail	Revsn	RFP Issue Date			
	ATC, Baltimore, MD	C/FFP	311th HSW, Brooks AFB,	Mar-02	Mar-03	89667	6	Yes					
FY 03	ATC, Baltimore, MD	C/FFP (option)	311th HSW, Brooks AFB,	May-03	Jun-03	1897167	6	Yes					

REMARKS:

- 1. Renegotiated contract reduced unit cost from \$16 to \$6 and provided for increased production capacity. Production capacity increased from 89,000 FY02 to 178,000 in FY03.
- $2. \ \ FY03\ Contract\ award\ slipped\ from\ Mar\ to\ May\ 03\ \ due\ to\ FY02\ production\ slippage.$

						P-1 Item Nomenclature: (MA0480) SECOND SKIN, MASK MCU-2/P Fiscal Year 02															Date:											
	Exhibit P21, Produc	tion S	chedule						(N	ИА04	180) S					K MC	:U-2/I)								**		bruary	7 2003	i		
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		M	FY	S E	PROC QTY	ACCEP PRIOR	BAL DUE	0	N	D	J	F	M	۸	M	endai J	r Year J		S	О	N	D	J	F	М	_	_	Year ()3 T	Λ	S	A T
	COST ELEMENTS	F R		R V	Each	TO 1 OCT	AS OF 1 OCT	C T	O V	E C	A N	г Е В	A R	A P R	A Y	U N	Ū	A U G	S E P	C T	O V	E C	A N	E B	A R	A P R	Α	U	U L	A U G	S E P	E R
									v	C	14	Б	K	K	1	14	L	G	1		v	C	11	-	K	K	+	11	L	G		K
MCU-2/P	Second Skin	1	FY 02	AF	89667		89667						A												10000	40000	39667	,				
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MCU-2/P	Second Skin	1	FY 03	AF	1897167		1897167																				A	150000	150000	160000	160000	1277167
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MFR			PR	ODUCT	ION RATES												TIMES						ТОТА	L			IARKS					
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Number 1	NAME/LOCATION ATC, Baltimore, MD		MIN. 16000		1-8-5 60000	MAX. 178000	UOM E	Iı	nitial /	Reorde	er		ior 1 O 0 / 0	Oct		fter 1 C	oct		After 8 /				fter 1		FY(03 Coı		ward s	lipped	due to	FY02	
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Exhibit P21, Production Schedule							(MA0480) SECOND SKIN, MASK MCU-2/P											February 2003														
									Fiscal Year 04										Fiscal Year 05						_	Ţ						
			S		ACCEP	BAL	Calendar Year 04													Calendar Year 05						_	L A					
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	O V	Č	N	В	A R	R	A Y	N	Ĺ	Ğ	P	T	V	Č	N	В	R	R	A Y	Ň	Ĺ	Ğ	P	R
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MCU-2/F	Second Skin	1	FY 03	AF	1897167	620000	1277167	160000	160000	160000	160000	160000	160000	160000	157167															_	_	
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MFR			PRODUCTION RATES						-				LEAD TIMES Administrative Proc				Produ	ction	TOTAL				REMARKS FY02 Production slippage due to unanticipated									
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Prior 1 Oct After 1 Oct				Oct		After			Aí	fter 1 (Oct	eng	ineerin	g redes	ign.			-		
1	ATC, Baltimore, MD		16000	1	60000	178000	Е	Iı	nitial / I	Reorde	er		0/0			5/4			8 /	6			13 / 10))3 Con page.	tract av	vard sli	pped d	ue to F	Y 02	
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Exhi	bit P-40, Budge	I	Date: February 2003												
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE	P-1 Item Nomenclature (N00020) CB RESPIRATORY SYSTEM - AIRCREW											
Program Elements for Code B Items:	Code:	Code: Other Related Program Elements:													
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog				
Proc Qty	4934	580	300								5814				
Gross Cost	33.1	3.9	3.1								40.1				
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)	33.1	3.9	3.1								40.1				
Initial Spares															
Total Proc Cost	33.1	3.9	3.1								40.1				
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION: The Chemical Biological (CB) Respiratory System provides CB respiratory protection to the aircrews of Navy and Marine Corps tactical, rotary-wing, and land-based fixed-wing aircraft to provide an operational capability in a CB environment. Funds procure Non-Developmental Items (NDI) respiratory systems. These systems are necessary to fill Navy and Marine Corps requirements for Aircrew CB respiratory protection until the Joint Service Aircrew Mask (JSAM) is in production.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N EE-WIDE/3/CHE			ttem Nomencla CB RESPIRA		EM -	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CB Respiratory System Hardware	A	3030	580	5.224	2356	300	7.853						
Engineering Support and Spare Parts		267			259								
In-house Support (Naval Air Warfare Center Aircraft Division (NAWCAD))		580			470								
TOTAL		3877			3085								

	Exhibit P-5a, Budget P	rocurement His	tory and Planning					Date:	ebruary 200	3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHI	EM-BIO DEFENSE	Weapon System Type:			P-1 Line It	em Nomenc N00020) CE	elature: 3 RESPIRATO	DRY SYSTEM	- AIRCRE	W
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CB Respiratory System Hardware FY 02 FY 03	Camlock LTD, UK Camlock LTD, UK		NAVAIR, Patuxent, MD NAVAIR, Patuxent, MD	Jul-02 May-03	Nov-02 Sep-03	580 300	5224 7853	Yes Yes		
REMARKS:										

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	Exhibit P21, Produ	ction S	chedule						(N000	20) C	BKE		Scal Y			εM - A	AIRC	REW					_	E	Sanal	Year		oruary	2003			
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		M	FY	S E	PROC QTY	ACCEP PRIOR	BAL DUE	0	N	D	ī	F	M	Α	M	J	J		S	0	N	D	Ī	F	M	A	M	I	Ī	Α	S	A T
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							484			4	36																					
CB Respi	ratory System Hardware	1	FY 01	N	484		40	40	61	61	61	61	40	40	40											\dashv						
CB Respi	ratory System Hardware	1	FY 02	N	580		580										A				58	58	58	58	58	58	58	58	58	58		
CB Respi	ratory System Hardware	1	FY 03	N	300		300																				A				40	260
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MFR			PR	ODUCT	ION RATES												TIME	S				1	ГОТА	L		REM	ARKS					
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Number 1	NAME/LOCATION Camlock LTD, UK		MIN. 20		1-8-5 150	MAX. 400	E E	I	nitial / l	Reorde	er	PT	ior 1 O 0 / 0	ct		fter 1 C			After 4/				fter 1 (1							
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		M	FY	S E	PROC QTY	ACCEP PRIOR	BAL DUE	0	N	D	J	F	M	Λ	M	J	r rea		ç	0	N	D	ī	Е	М		M M	J J	5 I	Λ	S	A T
	COST ELEMENTS	F R		R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	O V	Е	A N	Е	Α	A P	A Y	U	U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	A R	A P R	Α		U	A U	Е	Е
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CB Respi	ratory System Hardware	1	FY 03	N	300	40 260 40 40 40 40 40 20																										
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Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					р			istrativ		Oat		Produ				fter 1 (Cat								
1	Camlock LTD, UK		20		150	400	E											15 / 14														
								E Initial / Reorder 0/0 11/9 4/5																								

Budget Line Item #61 DECONTAMINATION

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Exhib	it P-40, Budge	et Item Justif	ication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome	enclature	(PA1500)) DECONTAM	MINATION		
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	32.5	15.4	20.3	12.6	11.3	4.9	23.9	32.2	45.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	32.5	15.4	20.3	12.6	11.3	4.9	23.9	32.2	45.5	Continuing	Continuing
Initial Spares											
Total Proc Cost	32.5	15.4	20.3	12.6	11.3	4.9	23.9	32.2	45.5	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The decontamination programs will provide equipment to facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or environment. This Joint Service program facilitates the procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. The Modular Decontamination System (MDS), Sorbent Decontamination System (SORBDECON), and the Joint Service Family of Decontamination Systems (JSFDS) programs will provide this capability.

JUSTIFICATION: Operational forces, facilities, and equipment must be decontaminated to safely operate, survive, and sustain operations in a nuclear, biological and chemical agent threat environment. Key factors are reduced weight, increased transportability, decreased labor intensity, reduced water usage, and a more effective system for applying decontaminating solutions to vehicle and equipment surfaces. Decontamination of facilities frequently requires a large area to be covered, but weight, water usage, and labor intensity factors may not be as important as mobility and the ability to decontaminate large areas rapidly.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ PROCUREMEN DEFENSE		.ctivity/Serial N SE-WIDE/3/CHE		•	e Item Nomencl 0) DECONTAN			Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Modular Decon System		4970			4925			5007			4869		
Joint Service Family of Decontamination Systems (JSFDS)		1882			1966			7374			6441		
Sorbent Decontamination System		8530			9405			262					
Decontamination (DE) Items Less Than \$5M (DE Items <\$5M)					3973								
TOTAL		15382			20269			12643			11310		

Exhi	bit P-40, Budg	et Item Justi	fication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome	enclature	(G47001) Mo	ODULAR DEG	CON SYSTEM	1	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	264	96	101	128	131	87					807
Gross Cost	15.9	5.0	4.9	5.0	4.9	4.9					40.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	15.9	5.0	4.9	5.0	4.9	4.9					40.5
Initial Spares											
Total Proc Cost	15.9	5.0	4.9	5.0	4.9	4.9					40.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Modular Decontamination System (MDS) fulfills the detailed equipment decontamination requirements of the primary wash, decontaminant application, and rinse steps described in the Nuclear, Biological, and Chemical (NBC) Decontamination Field Manual (FM 3-5). The MDS consists of one M22 High Pressure Washer (HPW) module and associated support equipment. The M22 HPW will provide ambient or heated water at pressures up to 3,000-pounds/square inch (psi) at a rate of five gallons per minute (gpm) with the capability of injecting liquid detergents, non-corrosive and environmentally friendly decontaminants, and providing a high volume (40 gpm) flow of cold water. Accessories include hoses and hose reels, trigger controlled spray wands, a shower bar, nozzles, and hydrant adapters. The M22 HPW will be capable of drawing water from natural water sources and delivering it at variable adjustable pressures, temperatures, and flow rates. The hydrant adapters will provide connections for using urban water supplies. Component major items include a 3,000-gallon flexible water tank and a 125-gpm water pump.

JUSTIFICATION: FY04 funding provides for the acquisition of the MDS and system fielding support in accordance with the revised Operational Requirements Document (ORD), dated December 1994, and guidance from the Army Chemical School. The M22 HPW provides, for the first time, a high-pressure hot water capability to chemical companies. The MDS will be fielded to the dual-purpose smoke/decon companies, heavy decon companies, and recon/decon companies for the purpose of conducting detailed equipment decontamination. It replaces both the M12A1 Skid Mounted Decon Apparatus and the M17 Lightweight Decontamination System (LDS) in Army and Army Reserve chemical companies. Displaced M17 LDS will be cascaded to other chemical and non-chemical units to fill unit requirements. Non-chemical units may be provided the M22 HPW and its components to be used in hasty decontamination operations. The standard logistics system, maintenance system, and standard tools will support the MDS.

Exhibit P-5, Weapon WPN SYST Cost Analysis			_	ctivity/Serial N E-WIDE/3/CHE			ttem Nomencla) MODULAR I		EM	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID	BELLINGE	FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. MDS Hardware M22 High Pressure Washer 125 GPM Pump 3000 Gallon Tank 2. Engineering Support	A	1536 256 469	96 114 228	16.000 2.246 2.057	1801 143 215	101 51 101	17.832 2.804 2.129	2362 193 282	128 64 128	18.453 3.016 2.203	2502 206 298	131 66 131	19.099 3.121 2.275
Contractor Government 3. QA Support		1597 36			1501 64			1366 36			1319 36		
4. ILS Contractor Government		120 182			368 148			275			320		
5. ECPs/Contract Mod 6. Production First Article Test		18 700			15			74 250			15		
7. Follow on test		700			540			250					
8. Initial spares					70			11			12		
9. System Fielding Support (Total Package Fielding, NET & First Destination Transportation)		56			60			158			161		
TOTAL		4970			4925			5007			4869		

	Exhibit P-5a, Budge	et Procurement H	istory and Planning					Date: F	ebruary 200	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE	-WIDE/3/CHEM-BIO DEFENSE	Weapon System Typ	pe:		P-1 Line It	em Nomeno (G4700		AR DECON SY	YSTEM	
VBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Iss Date
M22 High Pressure Washer										
FY 03	The Centech Group, Arlington, VA	C/FFP(5)	SBCCOM, Edgewood, MD	Jun-03	Aug-03	101	17832	Yes		
FY 04	TBS	C/FFP	SBCCOM, Edgewood, MD	Jan-04	Apr-05	128	18453	Yes		
FY 05	TBS	C/FFP	SBCCOM, Edgewood, MD	Mar-05	Dec-05	131	19099	Yes		
125 GPM Pump										
FY 03	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Apr-03	Jul-03	51	2804	Yes		
FY 04	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Jan-04	Jun-04	64	3016	Yes		
FY 05	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Jan-05	Jun-05	66	3121	Yes		
3000 Gallon Tank										
FY 03	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Apr-03	Jul-03	101	2129	Yes		
FY 04	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Jan-04	Jun-04	128	2203	Yes		
FY 05	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Jan-05	Jun-05	131	2275	Yes		

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M22 High	n Pressure Washer	1	FY 02	A	96		96				A						8	8	8	8	8	8	8	8	8	8	8	8				
125 GPM		3	FY 02	A	114		114				A						10	10	10	10	10	10	11	11	11	11	10	-				
3000 Gall	on Tank	3	FY 02	A	228		228				A						20	20	20	20	20	20	20	20	20	20	20	8				
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	n Pressure Washer	3	FY 03	A	101		101										H							+				A		16	17	68
125 GPM		3	FY 03 FY 03	A	51 101		51 101										H							+		A			15 16	15 16	16	5
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M22 Higl	n Pressure Washer	2	FY 04	A	128		128				A															12	15	15	15	15	15	41
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	V	С	N	В	R	R	Y	N	Ĺ	G	P	T	V	С	N	В	R	R	Y	Ñ	L	G	P	R
M22 High	n Pressure Washer	2	FY 04	A	128	87	41	15	15	11																						
M22 High	n Pressure Washer	2	FY 05	A	131		131			4	15	15	15	15	15	15	15	15	7					┡		╄	╀					
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Exhil	oit P-40, Budg	et Item Justi	fication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		JOINT SERVICE	FAMILY OF	DECON SYS	TEMS (JSFDS))
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		71355	90000	392000	169		257592	436603	676734	Continuing	Continuing
Gross Cost		1.9	2.0	7.4	6.4		11.7	19.4	30.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		1.9	2.0	7.4	6.4		11.7	19.4	30.5	Continuing	Continuing
Initial Spares											
Total Proc Cost		1.9	2.0	7.4	6.4		11.7	19.4	30.5	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The JSFDS program will provide the warfighter with a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations. The JSFDS program is subdivided into four blocks. Block I though III will provide non-personnel decontaminants, applicators and containment systems, and skin decontaminants. The requirements for these blocks will be met though the use of Commercial Off the Shelf/Non-Development-Items (COTS/NDI). Block IV will address those requirements that cannot be met with COTS/NDI or that require further definition. A general use and a special use decontaminant will be provided. In late FY02, U.S. Central Command (CENTCOM) identified an urgent need statement (UNS) for a more environmentally friendly decontaminant. Upon validation of this requirement, the JSFDS program procured and tested DF-200 (a Department of Energy developed decontaminant) to meet this need.

JUSTIFICATION: The FY04 funding will procure 392,000 Block I decontaminants. No capability exists to effectively decontaminate fixed sites such as ports and airfields. Existing systems provide only limited support for personnel and equipment while using large quantities of resources and decontaminants that are hazardous and corrosive.

Exhibit P-40C, Budget Item Justific	cation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature (JN0010).	JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0603884BP/Proj DE4; 0604384BP/Proj DE5	В			

RDT&E Code B Item

The JSFDS program provides the warfighter a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations.

RDT&E FY01 and Prior - 11.6M; FY02 - 5.2M; FY03 - 4.8M; FY04 - 22.3M; FY05 - 7.3M; FY06 - 6.6M; FY07 - 6.3M; FY08 - 5.9M; FY09 - 11.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Block I Milestone II Decontaminant	2Q FY03	2Q FY03
Block I Developmental Test I (DT I)	2Q FY03	4Q FY03
Block I Developmental Test II (DT II)	2Q FY03	1Q FY04
Block I Optimization Feasibility Study	2Q FY03	3Q FY03
Block I Operational Test (OT)	4Q FY03	1Q FY04
Block I Milestone III	2Q FY04	2Q FY04
Block II Milestone B Applicators	2Q FY04	2Q FY04
Block II DT/Operational Test (OT) for Family of Applicators	4Q FY04	2Q FY05
Block II Milestone C (LRIP)	3Q FY05	4Q FY05
Block II Follow-on Operational Test (OT)	3Q FY03	4Q FY05
Block III Developmental Test I (DT I) Skin Decon	2Q FY02	1Q FY03
Block III Milestone B	2Q FY03	2Q FY03
Block III DT II	3Q FY03	1Q FY06
Block III OT	3Q FY05	4Q FY05
Block III Milestone C	2Q FY06	2Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N EE-WIDE/3/CHE		(JN0010	ttem Nomenck) JOINT SERV SYSTEMS (JS	ICE FAMILY	OF	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSFDS													
CENTCOM UNS Decontaminant/Man Portable Systems	A	1100	29000	0.038									
CENTCOM UNS Decontaminant	A	729	42355	0.017									
CENTCOM UNS Decontaminant					1899	90000	0.021						
Family of Decontaminants Block I	В							7058	392000	0.018			
Family of Applicators Block II	В										4395	169	26.006
Quality Control		25			36			41			384		
First Article Test								200			662		
Fielding Cost/Technical Manual		28			31			75			300		
Initial Spares Block II Applicator											700		
TOTAL		1882			1966			7374			6441		

	Exhibit P-5a, Budget	Procurement Hi	story and Planning					Date:	ebruary 200	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CF	IEM-BIO DEFENSE	Weapon System Type	e:			tem Nomeno) JOINT SEI		LY OF DECO	N SYSTEM	IS (JSFDS)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CENTCOM UNS Decontaminant/Man Portable										
Systems										
FY 02	MODEC, Denver, CO	C/FFP	MCSC, Quantico, VA	Nov-02	Dec-02	29000	38	Yes		
CENTCOM UNS Decontaminant										
FY 02	ENVIROFOAM TECH.,	C/FFP	MCSC, Quantico, VA	Nov-02	Nov-02	42355	17	Yes		
	Rome, NY									
FY 03	TBS	C/FFP		Mar-03	Mar-03	90000	21	Yes		
Family of Decontaminants Block I										
FY 04	TBS	C/FFP	MCSC, Quantico, VA	Jan-04	Feb-04	392000	18	Yes		
Family of Applicators Block II										
FY 05	TBS	Opt/1	MCSC, Quantico, VA	Apr-05	May-05	169	26006	No	Oct-03	Nov-03

REMARKS:

Block I Decontaminant - Option to RDT&E contract (award full and open competition) Block II Applicators - Option to RDT&E contract (award full and open competition)

Unit of Issue (MODEC) 55 gallon drums.

Unit of Issue (ENVIROFOAM TECH.) 5 gallon container.

						P-1 Item	Nomenclati]	Date:								
	Exhibit P21, Product	ion S	chedule				(J)	10010) JOIN	NT SE	ERVIC					ON S	SYST	EMS	(JSFI	OS)								oruary	2003			
								<u> </u>				Fi	iscal Y	Year (02									F	`iscal	Year	03				_	Ţ
				S	PROC	ACCEP	BAL				<u> </u>				Cal	endaı	r Yea	r 02					L		,	Calen	dar Y	ear 0	3		_	L A
		M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N	D E	J A	F E	M A	A P	M	J U	J U	A U	S E P	O C	N O V	D	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
	COST ELEMENTS	R		V	Laun	1 OCT	1 OCT	T	O V	C	N	В	R	R	A Y	N	L	G	P	T	V	E C	A N	В	R	R	Y	N	L	G	P	R
CENTCO	M UNS Decontaminant/Man Portable Syst	3	FY 02	J	29000		29000														A	25000	4000									
CENTCO	M UNS Decontaminant	4	FY 02	J	42355		42355										_				A	25000	17355								_	
ary mas		-	T77.00		90000		20000										_															
CENTCO	M UNS Decontaminant	minant 5 FY 03 J					90000										\vdash								A	25000	25000	25000	15000			
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								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
MFR			PRO	ODUCT	ON RATES										I	.EAD	TIME	S					ТОТА	L		REM	ARKS					
													Α	Admin	istrativ	e			Produ	uction					The			are wil	l vary l	y deco	ntamina	ınt (i.e.
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O	ct	Af	ter 1 C	Oct		After	1 Oct		A	fter 1 (Oct	gall	ons, tu	be or e	ach).				
1	TBS		20000	(60000	100000	Е		nitial / l		_		0/0		_	2/2				/ 2			5 / 4									
2	TBS		15		50	100	E		nitial / I				0/0			4/0			2 /			\vdash	6/0		1							
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5	TBS		20000		50000	100000	E	_	nitial / 1		_		0/0			2/1			1 /				3/2		1							
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						P-1 Item	Nomenclati	ıre:]	Date:								
	Exhibit P21, Product	tion S	chedule				(JN	10010) JOIN	NT SE	ERVI	CE FA	AMIL	Y OF	DEC	CON S	SYST	EMS	(JSFI	OS)							Fe	bruary	2003			
												Fi	scal Y	Year	04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	lenda	r Yea	ır 04								Cale	ıdar `	Year ()5			L A
		M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	0	N	D	J	F	M	A	M	J	J	A U	S E	O C	N O	D	J	F	M			J	J	A U	S	T
	COST ELEMENTS	R		V	Each	1 OCT	1 OCT	O C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	G G	E P	T	V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
Family of	Decontaminants Block I	1	FY 04	Α	392000		392000				A	60000	60000	60000	60000	60000	60000	32000														
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Family of	Applicators Block II	2	FY 05	A	169		169																	-		A	50	50	50	19		
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								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
MFR			PR	ODUCT	ION RATES											LEAD	TIME	S					ТОТА	L			ARKS					
N 1	NAME A OCATION		M		105	MAN	HOM					D.			istrativ		2.1			uction		١.	0 1	0.			of meas the or o		l vary	by deco	ntamin	ant (i.e.
Number 1	NAME/LOCATION TBS		MIN. 20000		1-8-5 50000	MAX. 100000	UOM E	I	nitial / I	Reorde	or	Pr	ior 1 O 0 / 0	oct	A	fter 1 (Jet			1 Oct		A	fter 1 (gui	10115, 11	ioc or v	acii).				
2	TBS		15	(50	100	E	_	nitial /				0/0			4/0				/ 0			6/0		1							
3	MODEC, Denver, CO		20000	(50000	100000	Е	Iı	nitial / I	Reorde	er					1.	/ 1			4/2		1										
4	ENVIROFOAM TECH., Rome, NY		20000		50000	100000	Е		nitial / I			0/0 3/		3 / 1				/ 1			4/2		4									
5	TBS		20000	(50000	100000	Е	Iı	nitial / l	Reorde	order 0/0 2/1			1.	/ 1			3 / 2		1												
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Exhibit	t P-40, Budge	et Item Justi	fication Shee	t			Date:	Fe	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEF	ENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome	nclature	(JN001	8) SORBENT	DECON		
Program Elements for Code B Items:			Code:	Other Related	d Program Eleme	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	6 FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	30000	140000	150000								320000
Gross Cost	2.7	8.5	9.4	0.3							20.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.7	8.5	9.4	0.3							20.9
Initial Spares											
Total Proc Cost	2.7	8.5	9.4	0.3							20.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M100 Sorbent Decontamination System (SORBDECON) meets the need for immediate decontamination after a chemical agent attack. The SORBDECON is composed of two packets filled with sorbent powder and two mitt applicators. The M100 is packaged in a hardened case and mounted via two straps to a bracket. The sorbent powder is Aluminum Oxide doped with Silica, which is then physically blended with carbon for color. The mitt applicator is a commercial car wash type mitt. The mitt is donned and the sorbent powder is liberally applied to the palm of the mitt during the decontamination wiping process. The system is completely disposable and requires no spare or repair parts. The ease of use enhances the readiness of the war fighter.

JUSTIFICATION: FY04 funding supports System Fielding Support of the final production funded items.

Exhibit P-5, Weapon				ctivity/Serial N SE-WIDE/3/CHE			Item Nomencla) SORBENT D			Weapon Syste	em Type:	Date: Febr	uary 2003
WPN SYST Cost Analysis		DEFENSE					<i>′</i>						Ĭ
Weapon System	ID		FY 02			FY 03			FY 04	1		FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
1. Hardware M100 Sorbent Decon System Brackets 2. System Engineering 3. System Fielding Support (Total Package Fielding, New Equipment Training & First Destination Transportation)	A	Total Cost \$000 7050 350 924 206	Each 140000 50000	Unit Cost \$000 0.050 0.007	\$000	Each 150000	\$000 0.054	96 166	Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
TOTAL		8530			9405			262					

	Exhibit P-5a, Budge	t Procurement Hi	story and Planning					Date:	ebruary 200)3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-V	VIDE/3/CHEM-BIO DEFENSE	Weapon System Type	e:		P-1 Line I	tem Nomeno (elature: JN0018) SOR	BENT DECO	N	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M100 Sorbent Decon System FY 03	Guild Associates, Inc, Dublin, OH	C/FP-DO-5(3)	SBCCOM, Edgewood,	Jan-03	Jun-03	150000	54	Yes		
Brackets FY 03	Guild Associates, Inc, Dublin, OH	C/FP-DO-5(3)	SBCCOM, Edgewood, MD	Jan-03	Jun-03	50000	7	Yes		
REMARKS: FY03 150,000 quantity	reflects increase of 20,000 purchased with Co	ngressional plus-up								

	E-1-9-2 D21 D-1-1-1	4° 0	-1 A1.			P-1 Item	Nomenclati	ıre:			(INIO	010)	CODE	DENIT	DEC	ON							Ι	Date:			Eak	ruary	2002			
	Exhibit P21, Produc	tion S	chedule								(JINU				DEC	ON							_	E	:1	Year		гиагу	2003			
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			FY	S	PROC	ACCEP	BAL										r Yea									Calen			3		_	A
	COST ELEMENTS	M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U G	S E P	O C T	N O V	D E	J A	F E B	M A	A P	M A	J U	J U	A U	S E	T E
	COST ELEMENTS	R		V		1 OCT	1 OCT	T	O V	C	A N	В	R	R	A Y	N	Ĺ	G	P	T	V	E C	A N	В	A R	R	A Y	U N	L		P	R
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M100 Soi	bent Decon System	1	FY 01	A	30000		30000									10000	10000	10000												-		
M100 Co.	bent Decon System	2	EV 02	Δ	140000		140000							A			\vdash											5000		\rightarrow	-	
W1100 S01	bent Decon System						140000							A			\vdash		15000	15000	15000	15000	15000	15000	15000	15000	15000	5000		_	_	
M100 Soi	bent Decon System	n System 3 FY 03 A					150000																A					10000	20000	20000 :	20000	80000
		on System 3 FY 03 A																														
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								T	O V	C	A N	В	R	R	A Y	N	L	G	P	C T	V	E C	A N	Е В	R	R	Y	N	L	G	P	
MFR			PR	ODUCT	ION RATES												TIME	S				1	ГОТА	L		REMA	ARKS					
															istrativ					uction												
Number	NAME/LOCATION Guild Associates, Inc, Dublin, OH		MIN. 5000		1-8-5 30000	MAX. 30000	UOM E	T.	nitial / l	Doord			ior 1 O 2 / 1	ct		ter 1 (Oct			1 Oct / 6			fter 1 (5 / 9									
2	Guild Associates, Inc, Dublin, OH Guild Associates, Inc, Dublin, OH		5000		3000	30000	E E	_	nitial / l nitial / l				2/1		_	6/6				/ 6 / 6		_	12 / 12									
3	Guild Associates, Inc, Dublin, OH		5000		3000	30000	E	_	nitial / l				2/1			3/3			6				9/9									

						P-1 Item	Nomenclature: (JN0018) SORBENT DECON Fiscal Year 04]	Date:										
	Exhibit P21, Product	tion S	chedule								(JN0	-				ON												oruary	2003			
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				S	PROC	ACCEP	BAL				L_				Cal	endaı	r Yea	r 04					L			Calei	ıdar \	Year 0	5		_	L A
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	O V	C	N	В	A R	R	A Y	N	L	G	P	T	V	C	N	В	R	R	A Y	N	L	G	P	R
M100 So:	rbent Decon System	3	FY 03	A	150000	70000	80000	20000	20000	20000	20000																				_	
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MFR			PRO	ODUCTI	ON RATES										I	EAD	TIME						ГОТА	L		REM	ARKS					
													Α	Admin	istrativ				Produ	ction												
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM						ior 1 O	ct		fter 1 C	Oct		After			A	fter 1 (-							
2	Guild Associates, Inc, Dublin, OH Guild Associates, Inc, Dublin, OH		5000 5000		0000 3000	30000 30000	E E	_	nitial / l nitial / l		_		2/12/1		_	4/3 6/6			6 /				5 / 9 12 / 12		-							
3	Guild Associates, Inc, Dublin, OH		5000		3000	30000	E E		nitial / l				2/1			3/3			6/				9/9		1							
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Exhil	oit P-40, Budge	et Item Justi	fication She	et		Date: February 2003								
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE						P-1 Item Nomenclature (JX0054) DECONTAMINATION (DE) ITEMS LESS THAN \$5M								
Program Elements for Code B Items:				Other Relate	ed Program Elem	ents:								
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog			
Proc Qty														
Gross Cost	1.5		4.0								5.5			
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	1.5		4.0								5.5			
Initial Spares														
Total Proc Cost	1.5		4.0								5.5			
Flyaway U/C														
Wpn Sys Proc U/C														

DESCRIPTION: The M291 decontamination kit is currently the most efficient, proven, and safe methods to remove toxic chemical agents from skin and equipment. It is used by all Services and by civilian personnel responsible for responding to terrorist attacks. M291 Skin Decontaminating (Decon) Kit: Each Skin Decon Kit consists of a wallet-like carrying pouch containing six individual decontaminating packets, which have enough powder to perform three complete skin decontamination applications. Each packet contains an applicator pad filled with decontamination powder that allows persons contaminated with liquid chemical warfare agents to completely decontaminate exposed skin through physical removal, absorption, and neutralization of toxic agent with no long-term harmful effects.

JUSTIFICATION: The FY03 Congressional plus-up will procure critically needed additional M291 decontamination kits to replenish a severely depleted national inventory.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		(JX0054	: Item Nomencla) DECONTAM HAN \$5M) ITEMS	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03	·		FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M291 Decontamination Kit					3973	11931	0.333						
TOTAL					3973								

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Budget Line Item #62 JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhil	oit P-40, Budge	et Item Justi	fication She	et		Ι	Oate:	F	Sebruary 2003					
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE						P-1 Item Nomenclature (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)								
Program Elements for Code B Items: Code:				Other Relate	Other Related Program Elements:									
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog			
Proc Qty														
Gross Cost	393.1	213.4	118.1	72.0	81.3	59.0	59.6	63.0	61.7	Continuing	Continuing			
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	393.1	213.4	118.1	72.0	81.3	59.0	59.6	63.0	61.7	Continuing	Continuing			
Initial Spares														
Total Proc Cost	393.1	213.4	118.1	72.0	81.3	59.0	59.6	63.0	61.7	Continuing	Continuing			
Flyaway U/C														
Wpn Sys Proc U/C														

DESCRIPTION: The detection component of the Joint Biological Defense Program (Medical) consists of the following: (1) Biological Integrated Detection System (BIDS); (2) Joint Biological Point Detection System (JBADS); (3) Critical Reagent Program (CRP); (4) Portal Shield Equipment; and (5) Joint Biological Agent Identification and Diagnostics System (JBADS). BIDS is a vehicular platform, point detection system that will detect the presence of biological agents and identify the specific agent type. JBPDS is a detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time. CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies/DNA biological detection requirements. Portal Shield is comprised of a suite of detection sensors that are networked via land line or radio frequency communications to a computer that resides within the installation Command Post/Emergency Operations Center. JBAIDS is a medical test equipment platform which: identifies BW agents and pathogens; may be used as a diagnostic tool by medical professionals to treat patients; comprised of platform test equipment hardware (including computer and case); assay test kits specific to BW agents; and protocols for sample preparation and system operation. The vaccine acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products. The currently licensed Anthrax vaccine is to be procured directly from BioPort Corp., not the prime systems contractor.

JUSTIFICATION: FY04 supports the current national military strategy, specifically, a worldwide force projection capability that requires BW detection in order to protect the Force against potential threats. Operational forces, contingency, special operations/low intensity conflict, counter narcotics and other high-risk missions, have the immediate need to survive and sustain operations in a biological agent threat environment. Operating forces have a critical need for defense from worldwide proliferation of BW capabilities and medical treatment of BW related casualties. The Joint Biological Defense Program will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. The other biological defense mission requirement is to provide US Forces with enhanced survivability and force protection through the introduction of Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units, or stationary facilities in the theater of operations.

NOTE: JBPDS - FY04 and out budget data is reflected in the Contamination Avoidance procurement program.

Exhibit P-5, Weapon WPN SYST Cost Analysis			_	ctivity/Serial N EE-WIDE/3/CHE		•	*	ature: DEFENSE PRO	OGRAM	Weapon Syste	т Туре:	Date: Febr	uary 2003	
Weapon System	ID		FY 02		FY 03			FY 04			FY 05			
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
Joint Biological Agent Identification and Diagnosis System (JBAIDS)								7038	80	87.975	18502	214	86.458	
Joint Bio Point Detection System (JBPDS)		44623			72245									
Critical Reagent Program (CRP)		3903			2969									
Portal Shield Equipment		27345												
DoD Biological Vaccine Program		82779			42886			63097			60938			
Critical Reagent Program (CRP)								1817			1855			
Bio Integrated Detector System (BIDS)		54754	27	2027.926										
This commodity area was formerly known as "Joint Bio Defense Program". Medical Biological and Chemical has been restructured to more accurately reflect the BioChem functions. However, legacy (FY03 and prior) programs remained in-place. JBPDS - FY04 and out budget data is reflected in Contamination Avoidance BLIN 64, SSN JC0100.														
TOTAL		213404			118100			71952			81295			

Exhib	oit P-40, Budg	et Item Justif	ication She	et		Date: February 2003								
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE					P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)									
Program Elements for Code B Items:				Other Relate	Other Related Program Elements:									
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog			
Proc Qty				80	214						294			
Gross Cost				7.0	18.5						25.5			
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)				7.0	18.5						25.5			
Initial Spares														
Total Proc Cost				7.0	18.5						25.5			
Flyaway U/C														
Wpn Sys Proc U/C														

DESCRIPTION: The Joint Biological Agent Identification and Diagnostics System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment platform among all the Military Services. JBAIDS will identify both Biological Warfare (BW) agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients. A multi-block configuration, spiral development and fielding approach is proposed. JBAIDS is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. Plans are to procure a modified commercial-off-the-shelf (COTS) or modify a Non Developmental Item (NDI) system design to meet this requirement. The COTS/NDI system will be configured to support forward medical operations for force health protection. The acquisition plan allows for contractors to bid any suitable technology in response to this solicitation, assuming it can meet the identified pre-solicitation synopsis screening requirements. The system must already exist either in production or be a functioning prototype.

JUSTIFICATION: In FY04 the JBAIDS program will exercise production options for 80 JBAIDS systems (platform test equipment, software, computer, protective case, sample preparation protocols). Approximately 128,000 assay (reagent kits) will be associated with the identification of 10 BW agents and 80 sets of sample preparation support equipment.

Exhibit P-40C, Budget Item Justific	cation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature (JM0001) JOINT E	BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0604384BP/Proj MB5	В			
DDMAR G. I. D.V.				

RDT&E Code B Item

JBAIDS constitutes DoD's first effort to develop and field a common medical test equipment platform among all the Military Services that will both identify BW agents and pathogens of operational concern and be used as a diagnostic tool by medical professionals to treat patients. JBAIDS is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to the 10 BW agents, and protocols for sample preparation and system operation. Assays will be developed for 10 BW agents

RDT&E: FY01 and Prior - None; FY02 - \$10.2M; FY03 - \$9.9M; FY04 - \$2.8M

Advanced Concept Technology Demonstration ("Fly-Off"). 4Q FY02/Continuing

Develop and deliver 25 developmental JBAIDS systems, and 128,000 test assay kits for

DT and OT efforts. JBAIDS Food and Drug Administration (FDA) review and clearance

procedure initiated.

JBAIDS Multi-Service OT continues. 2Q FY04 thru 4Q FY04

Milestone C (LRIP).

FDA assay review and clearance continues.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE				P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)				Weapon System	т Туре:	Date: February 2003	
Weapon System	ID		FY 02		FY 0			FY 04				FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JBAIDS													
JBAIDS Hardware/Software								4200	80	52.500	11120	214	51.963
Assay (Reagent Kits)								1280	128000	0.010	3420	342000	0.010
Sample Preparation, Support Equipment								1280	80	16.000	3616	214	16.897
Quality Assurance Support								278			346		
TOTAL								7038			18502		

	Exhibit P-5a, Budget Procurement History and Planning										
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/	3/CHEM-BIO DEFENSE	Weapon System Ty	pe:		tem Nomenc JOINT BIO	AGENT IDE	ENTIFICATION AND DIAGNOSTIC (BAIDS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Iss Date	
JBAIDS Hardware/Software											
FY 04	TBS	C/FFP	USASMDC, Fort Detrick, MD	Jul-04	Dec-04	80	52500	Yes			
FY 05	TBS	C/FFP	USASMDC, Fort Detrick, MD	Mar-05	Aug-05	214	51963	Yes			
Assay (Reagent Kits)											
FY 04	TBS	C/FFP	USASMDC, Fort Detrick, MD	Jul-04	Dec-04	128000	10	Yes			
FY 05	TBS	C/FFP	USASMDC, Fort Detrick, MD	Mar-05	Aug-05	342000	10	Yes			
Sample Preparation, Support Equipment											
FY 04	TBS	C/FFP	USASMDC, Fort Detrick, MD	Jul-04	Dec-04	80	16000	Yes			
FY 05	TBS	C/FFP	USASMDC, Fort Detrick, MD	Mar-05	Aug-05	214	16897	Yes			

							Nomenclati]	Date:								
	Exhibit P21, Product	ion S	chedule				(JM0001) J	OINT	BIO .	AGE	NT ID					ID DI	AGN	OSTI	C SYS	S (JB.	AIDS	5)	_					ruary	2003			
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JBAIDS I	Hardware/Software	1	FY 04	J	80		80										A					10	10	15	15	15	15					
Assay (Re	agent Kits)	2	FY 04	MC	128000		128000										A					16000	16000	24000	24000	24000	24000					
Sample Pr	reparation, Support Equipment	3	FY 04	J	80		80										Α					10	10	15	15	15	15					
	Hardware/Software	1	FY 05	J	214		214										_								A					30	30	154
	agent Kits)	2	FY 05	J	342000		342000																		A					48000	48000	246000
	reparation, Support Equipment	3	FY 05	J	214		214				$\vdash \vdash$						\vdash							-	A					30	30	154
	Hardware/Software (CBIFPP)	4	FY 05	J	20		20										_							-	A					10	10	
Sample Pi	reparation, Support Equipment (CBIFPP)	5	FY 05	J	20		20										H								A					10	10	
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	Exhibit P21, Produc	tion S	chedule				(JM0001) J	OINT	BIO	AGEN	NT ID					ID DI	AGN	OSTI	C SYS	S (JB.	AIDS	5)						oruary	2003		_	
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JBAIDS I	Hardware/Software	1	FY 05	J	214	60	154	30		30	32	32																				
-	eagent Kits)	2	FY 05	J	342000	96000	246000	48000	\vdash	48000	51000	51000											_	_							_	
Sample Pr	reparation, Support Equipment	3	FY 05	J	214	60	154	30	30	30	32	32																			_	
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Exhibi	t P-40, Budge	et Item Justif	fication She	et		I	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEI	FENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome)) JOINT BIO P	OINT DETEC	TION SYSTE	M (JBPDS)	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	41.5	44.6	72.2								158.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	41.5	44.6	72.2								158.3
Initial Spares											
Total Proc Cost	41.5	44.6	72.2								158.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a wetted wall cyclone collector, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two on-board controllers and a touch-pad screen display, also includes commercial telemetry, global positioning, meteorological, and network modem devices. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, air base, and man portable applications. The JBPDS's four configuration specific nomenclatures are XM96 Man Portable, XM97 Shelter Vehicle, XM98 Ship, and a new trailer mounted configuration XM102. JBPDS provides both: (1) a means to limit the effects of BWA attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. It is a first time defense capability for the US Marine Corps and US Air Force and replaces interim capabilities provided to the US Navy by the Interim Biological Agent Detection System (IBADS). FY03 procurement provided articles for first unit equipped Navy surface ships; Marine Corps and Air Force expeditionary forces; Joint Service Lightweight Nuclear, Biological, and Chemical Reconnaissance Vehicle (NBCRV).

NOTE:

- 1. Defense Emergency Response Fund (DERF) \$2,280,000 Deployed and sustained eight LRIP I JBPDSs in National Capital Region (NCR).
- 2. Defense Emergency Response Fund (DERF) \$18,500,000 Purchase 45 JBPDS units.
- 3. FY04 AND OUT BUDGET DATA IS REFLECTED IN THE CONTAMINATION AVOIDANCE PROCUREMENT PROGRAM.

Exhibit P-40C, Budget Item Just	fication She	et		Date: February 2003
Appropriation/Budget Activity/Serial No:			P-1 Item Nomenclature	
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DE	FENSE		(JP010	00) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj CA5	В			

The JBPDS provides a first time capability to automatically collect, detect, and identify the presence of all Category A Biological Warfare Agents, as listed in the International Task Force-6 report dated Feb 90.

RDT&E FY01 and Prior - 90.8M; FY02 - 6.8M; FY03 - 2.4M; FY04 - 5.9M; FY05 - 2.9M; FY06 - 1.9M

ı	DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
	LRIP Phase 2 Start	1Q FY02	4Q FY02
ı	Block I Army IOT&E	4Q FY02	2Q FY03
ı	Multi Service IOT&E	4Q FY02	2Q FY06
ı	Limited Procurement Urgent (LPU)	3Q FY03	4Q FY06
ı	Milestone (MS) C	3Q FY04	3Q FY04
ı	Full Rate Production Decision	1Q FY07	1Q FY07

Exhibit P-5, Weapon WPN SYST Cost Analysis			-	ctivity/Serial N 5E-WIDE/3/CHE		(JP0100)	Item Nomencla JOINT BIO PO M (JBPDS)		ΓΙΟΝ	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (Integrated Suite of Components)													
XM96 Man Portable	В	2387	7	341.000	12463	51	244.373						
M42 Alarm		1	7	0.143	14	51	0.275						
3 KW Generator		63	7	9.000	485	51	9.510						
NATO Slave Cable		11	7	1.571	102	51	2.000						
Mechanical/Electrical & Data Hook-up/Site		23	7	3.286	690	30	23.000						
XM97 Shelter Vehicle	В	7070	27	261.852	10960	49	223.673						
NATO Slave Cable		266	27	9.852	102	49	2.082						
Mechanical/Electrical & Data Hook-up		39	27	1.444	435	49	8.878						
GPS and Tacmet Sensor		266	27	9.852		49							
XM98 Ship	В	642	2	321.000	4640	19	244.211						
Installation/Stand		125	2	62.500	1191	19	62.684						
XM102 Trailer	В	3550	10	355.000	3490	14	249.286						
Trailer Platform Generator		91	10	9.100	133	14	9.500						
Trailer Platform and Mechanical Mountings		253	17	14.882	340	14	24.286						
XM42 Alarm		21	10	2.100	4	14	0.286						
NATO Slave Cable		16	10	1.600	28	14	2.000						
M31E2 Platform Hardware					5363								
2. Engineering Change Orders		3135			1796								
3. Acceptance/First Article Tests		3387			5965								
4. Quality Assurance		2385			629								
5. Engineering Support		3317			4253								
6. Tooling and Test Equipment		560			688								

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N BE-WIDE/3/CHE		(JP0100	e Item Nomencla) JOINT BIO PO M (JBPDS)		TION	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
 Retrofit of LRIP JBPDS Articles: Retrofit after JBPDS OAII Retrofit after JBPDS IOT&E Retrofit after IAV NBCRS LUT & IOT&E Retrofit after JSLNBCRS IOT&E Embedded Trainer Specifications and Drawings Technical Manuals Interim Contractor Support Initial Spares System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) 		1800 1600 4000 2900 687 1930 2187 1911	9 8 20	200.000 200.000 200.000	837 743 727 345 13340 2482								
Note: FY02 includes \$8.5M in Title IX funds.													
TOTAL		44623			72245								

BIO DEFENSE Contractor and Location	Weapon System Typ	pe:		P-1 Line It	om Nomana	1.			
Contractor and Location	Contract			(JP01			ETECTION S	SYSTEM (J	BPDS)
	Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issu Date
eneral Dynamics ATP, eland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Oct-02	7	351714	Yes	Apr-01	May-01
eneral Dynamics ATP, eland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Jul-03	Jun-04	51	269686	Yes	Aug-02	Nov-02
eneral Dynamics ATP, eland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Oct-02	7	289000	Yes	Apr-01	May-01
eneral Dynamics ATP, eland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Jun-03	Jan-04	49	234633	Yes	Aug-02	Nov-02
eneral Dynamics ATP, eland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Oct-02	2	395000	Yes	Apr-01	May-01
eneral Dynamics ATP, eland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Jul-03	Jun-04	19	256842	Yes	Aug-02	Nov-02
	eland, FL (LRIP) eneral Dynamics ATP,	eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, ss/FFP	eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, MD ss/ffp SBCCOM, Edgewood, MD	eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/ffP SBCCOM, Edgewood, MD SS/ffP SBCCOM, Edgewood, Mar-02 MD SS/ffP SBCCOM, Edgewood, Mar-02 MD SS/ffP SBCCOM, Edgewood, Mar-02 SS/ffP SBCCOM, Edgewood, Mar-02 SS/ffP SBCCOM, Edgewood, Mar-02 SS/ffP SBCCOM, Edgewood, Mar-02 MD SS/ffP SBCCOM, Edgewood, Mar-02 SS/ffP SBCCOM, Edgewood, Mar-02	eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/FFP SBCCOM, Edgewood, MD SS/FFP SBCCOM, Edgewood, Mar-02 Oct-02 eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) SS/FFP SBCCOM, Edgewood, Mar-02 Jun-03 Jan-04 eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/FFP SBCCOM, Edgewood, Mar-02 Oct-02 MD SS/FFP SBCCOM, Edgewood, Mar-02 Oct-02 Jun-04	eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/FFP SBCCOM, Edgewood, Mar-02 Oct-02 7 eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Mar-02 Oct-02 7 eland, FL (LRIP) eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Mar-02 Oct-02 49 eland, FL (LRIP) eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Mar-02 Oct-02 2 eland, FL (LRIP) eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Mar-02 Oct-02 2 eland, FL (LRIP) eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Mar-02 Oct-02 19 eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Mar-02 Oct-02	eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 7 289000 eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, SS/ffp SBCCOM, Edgewood, Mar-02 Oct-02 7 289000 eneral Dynamics ATP, SS/ffp SBCCOM, Edgewood, Jun-03 Jan-04 49 234633 eneral Dynamics ATP, eland, FL (LRIP) eneral Dynamics ATP, SS/ffp SBCCOM, Edgewood, Mar-02 Oct-02 2 395000 eland, FL (LRIP) eneral Dynamics ATP, SS/ffp SBCCOM, Edgewood, Jun-03 Jun-04 19 256842	eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, MD ss/ffp SBCCOM, Edgewood, MD ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 7 289000 Yes eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 7 289000 Yes eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 2 395000 Yes eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 2 395000 Yes eland, FL (LRIP) eneral Dynamics ATP, ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 1 395000 Yes eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 1 395000 Yes eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 1 395000 Yes eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 1 395000 Yes eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 1 395000 Yes eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 1 395000 Yes eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 2 395000 Yes eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 2 395000 Yes eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 2 395000 Yes eland, FL (LRIP) ss/ffp SBCCOM, Edgewood, Mar-02 Oct-02 1 395000 Yes eland, FL (LRIP)	eland, FL (LRIP) eneral Dynamics ATP, eland, FL (LRIP) SS/FFP SBCCOM, Edgewood, Mar-02 eneral Dynamics ATP, eland, FL (LRIP) SS/FFP SBCCOM, Edgewood, Mar-02 MD SS/FFP SBCCOM, Edgewood, Mar-02 Eneral Dynamics ATP, eland, FL (LRIP) Eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Jun-03 Eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Mar-02 Eneral Dynamics ATP, Eland, FL (LRIP) Eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Mar-02 Eneral Dynamics ATP, SS/FFP SBCCOM, Edgewood, Jul-03 Eneral Dynamics ATP, SS/FFP Eneral Dynamics ATP, Eneral Dyn

REMARKS:

Award of competitive contract will require considerable lead-time for new plant start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead times.

	Exhibit P-5a, Budget	Procurement H	istory and Planning					Date:	February 20	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE	-WIDE/3/CHEM-BIO DEFENSE	Weapon System Typ	pe:		P-1 Line It (JP01	tem Nomeno 100) JOINT	clature: BIO POINT I	DETECTION S	SYSTEM (J	BPDS)
VBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Iss Date
XM98 Ship Total (cont)										
XM102 Trailer Total										
FY 02	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Nov-02	7	391714	Yes	Mar-02	Mar-0
FY 03	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Jul-03	Jun-04	14	285357	Yes	Aug-02	Nov-0

REMARKS:

Award of competitive contract will require considerable lead-time for new plant start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead times.

C	Exhibit P21, Product	ion S	chedule					(JPO	100) JO	DINT	BIO				LICANIA	VV	LEVI	μ														
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C				S	PROC	ACCEP	BAL		_	_		_	_		Calen	ıdar `	_	_	_						(Calen		ear 0.	3		_	A
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XM98 Ship T		1	FY 02	N	2		2	\vdash	-	_	_	$\overline{}$	A		+	-	_	_	-	1	1									\rightarrow	-	
XM102 Trail	ler Total	1	FY 02	MC	7		7			_		_	A			-	_		_	_	7										_	
XM96 Man F	Portable Total	3	FY 03	AF	51		51			_		+	+		_	+	_		\dashv	_									Α		_	51
	er Vehicle Total	1	FY 03	A	49		49								\neg													A				49
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XM102 Trail	ler Total	3	FY 03	MC	14		14									Т			П										A		П	14
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						P-1 Item	Nomenclati	ure:																Date:								
	Exhibit P21, Product	tion S	chedule					(JP0	100) J	OIN	Г ВІО	POII	NT DI	ETEC	TION	I SYS	STEM	1 (JBF	PDS)								Fe	bruary	2003			
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XM97 Sh	elter Vehicle Total	1	FY 03	A	49		49				7	7	7	7	7	3		2	3	3	3											
XM98 Sh	ip Total	3	FY 03	N	19		19									4	2	3	3	3	2	2										
XM102 T	railer Total	3	FY 03	MC	14		14									1	1	1		6	5											
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1	General Dynamics ATP, Deland, FL (LRIP)		10		16	24	E	I	nitial / I	Reorde	er		7/0			5/0	,			/ 0		_	13 / (1							
	y ,, . ()																			-					1							
3	General Dynamics ATP, Deland, FL (LRIP)		10		16	24	Е	Iı	nitial / I	Reorde	er		0/0			9/0			12	. / 0			21/0	0	1							
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Exhil	bit P-40, Budg	et Item Justi	fication She	et		I	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		O210) CRITIC	AL REAGENT	S PROGRAM	(CRP)	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	8.4	3.9	3.0							Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	8.4	3.9	3.0							Continuing	Continuing
Initial Spares											
Total Proc Cost	8.4	3.9	3.0							Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Critical reagents are required for the detection and identification of biological warfare (BW) agents. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis and treatment of exposed personnel. A common set of reagents for all platforms is required. The Critical Reagents Program (CRP) will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems to include: Biological Integrated Detection System (BIDS), Interim Biological Agent Detection System (IBADS), Joint Biological Point Detection System (JBPDS), and the Airbase/Port Biological Detection (Portal Shield). The CRP also supports the Navy Forward Deployed Lab, the Theater Army Medical Lab (TAML), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for managing the production of HHAs.

NOTE:

- 1. Defense Emergency Response Funds (DERF) in the amount of \$4,880,000 was received in FY02. These funds were used to procure HHAs, Electrochemiluminescence (ECL) kits, and DoD sampling kits. Funds were also used to develop a Reagents CONOPS and conduct ECL QA/QC.
- 2. FY04 and out budget data will be reflected in standard study number (SSN) JX0210.

Exhibit P-40C, Budget Item Justific	ation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFEN	NSE		P-1 Item Nomenclature (J	PO210) CRITICAL REAGENTS PROGRAM (CRP)
Program Elements for Code B Items: 0604384BP, Project BJ5	Code: B	Other Related	Program Elements:	
·				

The CRP Program will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of biological warfare detection systems and medical biological products.

RDT&E: FY01 and Prior - \$10.4M, FY02 - \$1.1M, FY03 - \$2.0M; FY04 - \$3.1M; FY05 - \$3.1M; FY06 - \$3.7M; FY07 - \$3.2M; FY08 - \$4.2M and FY09 - \$4.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START/COMPLETE

Developed two new antibodies against an additional two threat agents in support of biological defense systems.

1Q FY00/Continuing

in support of biological defense systems.

Developed and transitioned three new antibodies against ITF-6A & B agents and initiated transition to production.

1Q FY01/Continuing

Developed and transitioned three new antibodies against an additional three threat agents.

 $4Q\;FY02/4Q\;FY02$

Develop and transition freeze-dried immunoassays against ITF-6A threat agents.

1Q FY03/Continuing

Develop and transition antibodies against an additional three threat agents.

4Q FY03/4Q FY03

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N EE-WIDE/3/CHE		•	Item Nomencla CRITICAL R		OGRAM	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DoD Sampling Kits													
Hand Held Assays (Title IX)		2000	83333	0.024									
Antibodies (Grams)		1080	90	12.000	1140	95	12.000						
Target Agents (Grams)		193	7	27.571	140	5	28.000						
Nucleic Acid Panels (Targets)					58	6	9.667						
Repository Costs		224			161								
Quality Assurance/Quality Control Support		406			470								
Biodetection Kits Storage					1000								
Note: Unit costs of Target Agents, Antibodies, Gene Probes, and Primers will vary between years as different products are purchased to conform with classified International Task Force (ITF) Lists.													
TOTAL		3903			2969								

	Exhibit P-5a, Budget I	Procurement H	istory and Planning					Date: F	February 200	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WI	DE/3/CHEM-BIO DEFENSE	Weapon System Тур	oe:		P-1 Line I	tem Nomeno JPO210) CR	clature: RITICAL REA	GENTS PRO	GRAM (CR	LP)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hand Held Assays (Title IX) FY 02	National Micrographics Systems, Silver Spring, MD	MIPR	GSA Region 6 - Kansas City, MO	Sep-02	Oct-02	83333	24	Yes		
Antibodies (Grams) FY 03	TBS	C/FFP	Fort Detrick, MD	Jan-03	Apr-03	95	12000	Yes		
Target Agents (Grams) FY 03	DPG, Dugway, UT	MIPR	Falls Church, VA	Nov-02	Jan-03	5	28000	Yes		
Nucleic Acid Panels (Targets) FY 03	TBS	C/FFP	Fort Detrick, MD	Jan-03	Mar-03	6	9667	Yes		

REMARKS:

						P-1 Item	Nomenclat	ure:															I	Date:								
	Exhibit P21, Product	ion S	chedule						(JPO2	(10) C	CRITI	CAL	REA	GEN'	ΓS PR	ROGR	AM ((CRP)									Fel	oruary	2003			
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DoD Sam	pling Kits	4	FY 01	A	38000		38000			A				10000	10000	10000	8000									-						
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	d Assays (Title IX) ctrochemiluminescence) Assays (DERF)	8	FY 02 FY 02	J	83333 160000		83333 160000												A	20000	20000	20000	10000	10000	3333							
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	gents (Grams)	2	FY 02	J	90 7		90 7					Α		A 1	1	1	10	10	10	10	10	10									\dashv	
	d Assays (DERF)	4	FY 02	J	115000		115000					А		1	1	A	1	1	1	30000	30000	30000	10000	10000	5000							
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Antibodie	s (Grams)	3	FY 03	J	95		95																Α			16	16	16	16	16	5	10
	gents (Grams)	2	FY 03	J	5		5														Α		1	1	1	1	1					
Nucleic A	cid Panels (Targets)	7	FY 03	J	6		6																Α		1	1	1	1	1	1		
HHAs (FI	P 0500 CB Installation Protection Equip)	5	FY 03	A	30000		30000														A		10000	10000	10000							
Critical R	eagents - Laboratory Reagents (FP 0500)	6	FY 03	A	73000		73000																		Α	20000	20000	20000	13000			
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2	DPG, Dugway, UT		1		2	4	E		nitial / 1		-		0/0			5/2				/ 2			7/4		1							
3	TBS		4		16	20	Е		nitial / 1				0/0			4/0				/ 0			7/0		1							
4	National Micrographics Systems, Silver Spring, M	1D	4000		10000	50000	Е	I	nitial / I	Reord	ler		0/0			3/6			4	/ 4			7 / 10)								
5	TBS		20000	4	40000	90000	Е	I	nitial / I	Reord	ler		0/0			2/0			2	/ 0			4 / 0									
6	TBS		10000		20000	30000	Е	I	nitial / I	Reord	ler		0/0			2/0				/ 0			5 / 0									
7	TBS		1		1	2	Е	_	nitial / 1				0/0			6/0				/ 0			7 / 0		1							
8	IGEN Corporation, Gaithersburg, MD		20000	-	40000	80000	Е	I	nitial / I	Reord	ler		0 / 0			6 / 0			4	/ 0			10 / 0)								

						P-1 Item	Nomenclati																1	Date:								
	Exhibit P21, Product	ion S	chedule						(JPO2	10) C	CRITI	CAL	REAC	GEN1	ΓS PR	OGR	AM (CRP)									F	bruar	y 2003			
												Fi	iscal Y	Year	04								_	F	iscal	Yea	r 05					
				S	PROC	ACCEP	BAL								Cal	enda	r Yea	r 04								Cale	ndar	Year (05			L A
		M	FY	Е	QTY	PRIOR	DUE	0	N	D	J	F	M	A	M	J	J	A U	S	O C	N O	D	J	F	M			J	J	A U	S	T
	COST ELEMENTS	F R		R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
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Antibodie	es (Grams)	3	FY 03	J	95	85	10	10																			+					
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								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	E C	N	В	R	R	Y	N	L	G	P	
MFR			PR	ODUCT	ION RATES										I	LEAD	TIME	S					ТОТА	L		REM	1ARK	S				
													A	Admin	istrativ	/e			Produ	uction								Protecti		ipment	fundir	ng is
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pr	ior 1 C)ct	At	fter 1 (Oct		After	1 Oct		A	fter 1	Oct	sho	wn se	parate	y on FF	9 0500.			
1	National Micrographics Systems, Silver Spring, M	ID.	4		16	20	Е	_	nitial / l		_		0/0		_	7 / 0			3 /				10 / 0		4							
2	DPG, Dugway, UT		1		2	4	4 E		nitial / l				0/0			5/2			2 /				7/4		-							
3 4	TBS National Micrographics Systems, Silver Spring, N	ID.	4 4000	1	16 10000	20 50000	E E	_	nitial / l nitial / l				0/0		_	4/0 3/6			3 / 4 /				7/0		1							
5	TBS	117	20000		10000	90000	E E		nitial / l				0/0		_	2/0			2 /				4/0		1							
6	TBS		10000	_	20000	30000	E	_	nitial / l				0/0			2/0			3 /				5/0		1							
7	TBS		1		1	2	Е	Iı	nitial / l	Reorde	er		0/0			6/0			1 /	/ 0			7/0									
8	IGEN Corporation, Gaithersburg, MD		20000	2	10000	80000	Е	Iı	nitial / l	Reorde	er		0/0			6/0			4 /	/ 0			10 / 0)								

Exhi	bit P-40, Budg	et Item Justii	fication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome	enclature	(JPO230) POI	RTAL SHIELI	D EQUIPMEN	T	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	167	53									220
Gross Cost	45.5	27.3									72.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	45.5	27.3									72.9
Initial Spares											
Total Proc Cost	45.5	27.3									72.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The XM99, Joint Portal Shield (JPS), is comprised of a suite of detection sensors that are networked via landline or radio frequency (RF) communications to a computer that resides within the installation Command Post/Emergency Operations Center (CP/EOC). The system uses algorithms and decision logic to minimize false alarms and to provide installation commanders with an automated detection and warning of Biological Warfare (BW) attacks. Joint Portal Shield provides a new capability to installation commanders. Portal Shield has successfully demonstrated the ability to provide critical force protection of Combatant Commander designated high-value, fixed-site assets. Production of 54 Joint Portal Shield for CB Installation Protection Equipment (FP0500) is funded in FY03 and additional 53 units will be produced for EUCOM using FY 02 Title IX funds.

NOTE: Defense Emergency Response Funds (DERF) - FY02 funds of \$25,970,000 for Joint Portal Shield system. Purchased 237 Biological Aerosol Warning Sensors (BAWS) at \$14.2M. Also, upgraded 140 Joint Portal Shield sensors with new sampler modules and 237 Joint Portal Shield sensors with new assay readers at \$11,770,000.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation PROCUREMEN DEFENSE		ctivity/Serial No SE-WIDE/3/CHE		•	e Item Nomencl 9) PORTAL SH	ature: IELD EQUIPM	IENT	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Portal Shield (PS) Hardware Fabrication	A	15100	53	284.906									
Management/Engineering Support		269											
Contractor Logistics Support (CLS)		6473											
Initial Spares		3700											
Consumables		1200											
System Fielding Support (Total Package Fielding, First Destination Transportation, and New Equipment Training)		603											
Note: FY02 includes \$23.5M in Title IX funds.													
TOTAL		27345											

	Exhibit P-5a, Budget	Procurement H	istory and Planning					Date: F	ebruary 200)3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CH	EM-BIO DEFENSE	Weapon System Typ	pe:		P-1 Line It	tem Nomeno (JPO23	lature: 0) PORTAL S	HIELD EQUI	PMENT	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Iss
Portal Shield (PS) Hardware Fabrication FY 02	Camber Corp. Inc., Wash, DC	C/FFP	Ft Detrick, MD	Aug-02	Feb-03	53	284906	Yes		
PS Units (FP0500 Installation Protection Equip) FY 03	Camber Corp. Inc., Wash, DC	C/FFP	Ft Detrick, MD	Feb-03	Jul-03	54	285000	Yes		
FY 04	Camber Corp. Inc., Wash, DC	C/FFP	Ft Detrick, MD	Feb-04	Jul-04	90	285000	Yes		

						P-1 Item	Nomenclati	ure:															I	Date:								
	Exhibit P21, Produc	tion S	chedule						((JPO2	230) P					UIPN	<i>I</i> ENT											ruary	2003			
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				S	PROC	ACCEP	BAL								_	lenda	r Yea						_		(Calen	dar Y	'ear 0	3			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
D . 1.01	: 11 (BO) H. J. B. L. C.		EV. 01		07		07																_									
Portai Sn	ield (PS) Hardware Fabrication	1	FY 01	A	97		97		14	28	28		14		13																	
Portal Sh	ield (PS) Hardware Fabrication	1	FY 02	A	53		53											A						14	14	14	11					
PS Units	(FP0500 Installation Protection Equip)	1	FY 03	A	42		42																	Α					14	14	14	
	(FP0500 Installation Protection Equip)	1	FY 03	AF	12		12																Г	A								12
																							Н									
								0	N	D	J	F	M	Α	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
MFR			PR	ODUCT	ION RATES												TIME	S				-	ТОТА	L		REM						
NI. 1	NAME/LOCATION		MP		105	MAN	HOM					D.			istrativ		0-4		Produ				o •	3.4				Februa FY02			May 200	03 will
Number 1	NAME/LOCATION Camber Corp. Inc., Wash, DC		MIN. 10		1-8-5 28	MAX. 40	UOM E	T.	nitial / I	Reorda	er		or 1 C	et	A	fter 1 (After 4			A	fter 1 (2. I	Deliver	ies for	July 20	003 thr	u Octo	ber 2003	
2	TBS		10		28	40	E	_	nitial / l				0/0			6/3			4 /				10 / 8								rotection tract wi	
																									awa	rded F	ebruary	2003.				
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																									Equ	ipment	(FP05	00) fui	nds. T		tract wi	
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						P-1 Item	Nomenclati	ure:]	Date:							
	Exhibit P21, Product	ion S	chedule						((JPO2	230) P					UIPN	<i>I</i> ENT											ruary	2003		
												F	iscal `	Year	04									F	iscal	Year	05				
				S	PROC	ACCEP	BAL								Cal	lenda	r Yea	r 04						_	,	Calen	dar Y	ear 0	5		L A
	COCT EL ENCENTE	M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N O	D E	J A	F E	M A		M A	J U	J U	A U G	S E	O C T	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S T E E
	COST ELEMENTS	R		V		1 OCT	1 OCT	Ť	O V	E C	A N	В	R	R	A Y	N	Ĺ	Ğ	P	Ť	V	E C	N	В	R	R	A Y	Ň	Ĺ	Ğ	P R
PS Units	(FP0500 Installation Protection Equip)	1	FY 03	AF	12		12	12																							
PS Units	(FP0500 Installation Protection Equip)	1	FY 04	A	54		54					A					14	14	14	12				\vdash							
	(FP0500 Installation Protection Equip)	1	FY 04	AF	36		36					Α									12	12	12								
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MFR			PR	ODUCT	ION RATES]	LEAD	TIME	S				7	ТОТА	.L		REM	ARKS				
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Number 1	NAME/LOCATION Camber Corp. Inc., Wash, DC		MIN. 10		1-8-5 28	MAX. 40	UOM E	Ī	nitial /	Reorde	er	Pı	or 1 C	et	A	fter 1 (After 4			A	fter 1 (2. I	Deliver	ies for	July 20	03 thru	ı Octol	er 2003 will
2	TBS	_	10		28	40	E		nitial /				0/0			6/3			4 /				10 / 8								otection ract will be
																									awa	rded F	ebruary	2003.			
																									be p	rocure	d with	FY04 I	nstalla	tion Pr	er 2004 will otection
																										ipment			ds. Th	nis con	ract will be
																									awa	raca I	coruary	, 2004.			
																									4						

Exhib	it P-40, Budgo	et Item Justi	fication She	et		D	ate:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		5) DOD BIOLO	OGICAL VAC	CINE PROCU	JREMENT	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty								30	30	Continuing	Continuing
Gross Cost	177.8	82.8	42.9	63.1	60.9	56.8	57.4	60.7	59.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	177.8	82.8	42.9	63.1	60.9	56.8	57.4	60.7	59.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	177.8	82.8	42.9	63.1	60.9	56.8	57.4	60.7	59.3	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Anthrax Vaccine Adsorbed (AVA) production program is critical for national defense. BioPort Corporation is the only source for the Food and Drug Administration (FDA) licensed vaccine. Based on Department of Defense (DoD) policy, the Anthrax Vaccine and Immunization Program (AVIP) Agency will determine dosage requirements for the vaccine. Funding supports vaccine production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA post-approval commitments. (FDA Supplement License: BioPort Corporation, 27 December 2001; Hollister-Stier Corporation (Fill and Package), 31 January 2002.)

The Joint Biological Defense program utilizes the prime systems contract approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor will manage biological defense medical products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled under the JVAP include: Recombinant Botulinum, Next Generation Anthrax (NGAV), Plague, Smallpox, Tularemia, Venezuelan Equine Encephalitis (VEE), and Staphlyococcal Enterotoxin (SE). Funding also supports potency and integrity testing as well as quality assurance for the Investigational New Drug (IND) vaccines transferred from the Salk Institute.

JUSTIFICATION: Operating forces have a critical need for defense from worldwide proliferation of biological warfare capabilities. The medical portion of the Joint Biological Defense Program provides US forces with Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units or stationary facilities in the theater of operations. FY04 funding procures the FDA licensed AVA doses to support the Secretary of Defense's immunization program. Funding also supports quality assurance efforts for the IND vaccines transferred from the Salk Institute to ensure their availability for contingency use.

Exhibit P-40C, Budget Item Justific	ation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFEN	NSE		P-1 Item Nomenclature (JX0)	005) DOD BIOLOGICAL VACCINE PROCUREMENT
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0603884BP, Project MB4/Project MB5	В			

VACCINES: This project funds the Joint Vaccine Acquisition Program (JVAP) and other activities involving the development, licensure, and production of vaccines and other medical products directed against validated biological warfare (BW) agents to include bacteria, viruses, and toxins. Medical biological defense product development involves expanded clinical and process development efforts to evaluate the products' safety and efficacy. These efforts are required to be submitted to support the product and establishment applications for Food and Drug Administration (FDA) licensing. Procure sufficient FDA-licensed AVA to meet the Secretary of Defense mandated immunization program.

RDT&E: FY01 and Prior - 112.4M; FY02 - 103.4M; FY03 - 74.3M; FY04 - 50.2M; FY05 - 29.0M; FY06 - 45.3M; FY07 - 50.4M; FY08 - 73.6M; FY09 - 77.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE

START/COMPLETE

Continue Phase 1 efforts for Tularemia, Recombitant Botulinum, Plague, Multivalent

Venezuelan Equine (MVEE), Encephalitis and Staphlyococcal (SE) Enterotoxin.

1Q FY01/Continuing

Initiate Phase 1 effort for MVEE and Next Generation Anthrax (NGA) vaccine.

1Q FY01/Continuing

Initiate Phase 2 efforts for Smallpox vaccine.

1Q FY01/Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N E-WIDE/3/CHE		(JX0005	e Item Nomencla) DOD BIOLOG REMENT		INE	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Anthrax Vaccine Production (Doses)	A	47393	2130000	0.022	24627	1106831	0.022	44642	1948581	0.023	43251	1831893	0.024
Anthrax Vaccine - Achieve/Maintain FDA Product License.		21446			9000			9000			9000		
Anthrax Vaccine - Testing, Labeling, Shipping and Security		5200			3274			3635			3179		
Capital Expenditures		1100			4900			4900					
Smallpox Vaccine	Α	1800	1000000	0.002									
Other Bio Defense Medical Product Storage and Testing	В	5840			1085			920			5508		
Note: Anthrax Unit Cost in dollars and cents: FY02 - \$22.25; FY03 - \$22.25; FY04 - \$22.91; FY05 - \$23.61.													
TOTAL		82779			42886			63097			60938		

Method Avail Revsn		Exhibit P-5a, Budge	t Procurement Hi	istory and Planning					Date:	ebruary 20	03
Anthrax Vaccine Production (Doses) FY 03 BioPort, Lansing, MI SS/FFP USASMDC, Fort Detrick, MD MD FY 05 BioPort, Lansing, MI SS/FFP USASMDC, Fort Detrick, MD USASMDC, Fort De		E/3/CHEM-BIO DEFENSE	Weapon System Typ	e:		P-1 Line I (JX)	tem Nomeno 0005) DOD	clature: BIOLOGICAI	L VACCINE P	ROCURE	MENT
FY 03 BioPort, Lansing, MI SS/FFP USASMDC, Fort Detrick, Nov-02 MD FY 04 BioPort, Lansing, MI SS/FFP USASMDC, Fort Detrick, Oct-03 MD FY 05 BioPort, Lansing, MI SS/FFP USASMDC, Fort Detrick, Oct-04 MD USASMDC, Fort Detrick, Oct-04 Dec-04 1831893 24 Yes	WBS Cost Elements:	Contractor and Location	Method	Location of PCO			1		Avail	Revsn	RFP Issu Date
	FY 03	BioPort, Lansing, MI	SS/FFP	MD USASMDC, Fort Detrick, MD USASMDC, Fort Detrick,	Oct-03	Jan-04	1948581	23	Yes		

						P-1 Item	Nomenclati	ıre:															1	Date:								
	Exhibit P21, Produc	tion S	chedule					(JX	0005)	DOD	BIO	LOGI	ICAL	VAC	CCINE	E PRC	OCUR	REME	NT								Fe	bruary	2003			
												Fi	scal Y	Year	02									F	iscal	Year	03					
				s	PROC	ACCEP	BAL								Cal	enda	r Yea	r 02								Calei	ıdar `	Year (03			L A
		M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O	N	D	J	F E	M	A	M	J	J	A	S E	O C	N O	D	J	F E	M	A	M		J	A U	S	T
	COST ELEMENTS	R		V	Each	1 OCT	1 OCT	O C T	O V	E C	A N	E B	A R	P R	A Y	U N	Ŭ L	A U G	E P	T	V	E C	J A N	B	A R	P R	A Y	U N	U L	G G	E P	E R
Anthrax V	Vaccine Production (Doses)	1	FY 02	A	2130		2130										A		183		181	728	178	178	178	178	178	148				
Smallpox	Vaccine	2	FY 02	J	1000		1000														A	1000		_				_			_	
4 (1 3		1	EV 02		1107		1107																	┢	\vdash		-	-			_	
Anthrax	Vaccine Production (Doses)	1	FY 03	A	1107		1107														A								178	178	178	573
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		\vdash																						\vdash				\vdash				
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								1	V	C	N	В	R	R			L	G	Р	T	V	_	N	В	R	R	Y		L	G	Ρ	
MFR			PR	ODUCT:	ON RATES								Δ	Admin	I istrativ		TIME		Produ	ection			TOTA	L	Do		ARKS in the	s usands.				
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O			fter 1 (Oct		After			A	fter 1	Oct								
1	BioPort, Lansing, MI		178		356	534	K	Iı	nitial / l	Reorde	er		0/0			9/1			2 /	/ 8			11/9									due to er short
2	Centers for Disease Control		1000		1000	1000	K	Iı	nitial / l	Reorde	er		0/0			0/0			0 /	0			0/0			ply rul			pear			511011
																									Fur	ıds trar	sferre	d to the	Cente	s for D	isease	
																									Co	ntrol fo	r the p	urchas	e of 1,0	00,000	doses	
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																									\$11	0,000.	00 for	a total	of \$1,8	00,000	00. D	
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						P-1 Item	Nomenclati	ure:															I	Date:								
	Exhibit P21, Produc	tion S	chedule					(JX	(0005)	DOD	BIO	LOG	ICAL	VAC	CCINE	E PRC	CUR	EME	NT								Feb	ruary	2003			
												Fi	scal Y	Year	04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 04							(Calen	dar Y	ear 0	5			L A
		M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N	D	J	F	M	A	M	J	J U	A	S E	O C	N	D	J	F E	M	A	M	J U	J U	A U	S	T
	COST ELEMENTS	R		V	Lacii	1 OCT	1 OCT	T	O V	E C	A N	E B	A R	P R	A Y	U N	L	A U G	E P	T	N O V	E C	J A N	B	A R	P R	A Y	N	L		E P	E R
Anthrax V	Vaccine Production (Doses)	1	FY 03	A	1107	534	573	178	178	178	39																			_	_	
4 (1 3	7 · D I · (D)	1	EV 04		1040		1040																							\dashv	-	
Anthrax	Vaccine Production (Doses)	1	FY 04	A	1949		1949	A			178	178	178	178	178	178	178	178	178	178	169										\dashv	
Anthrax V	Vaccine Production (Doses)	1	FY 05	A	1832		1832													A		178	178	178	178	178	178	178	178	178	178	52
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								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
MFR			PR	ODUCT	ION RATES												TIMES		ъ.			7	ГОТА	L		REMA		_				
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pr	ior 1 O		istrativ Af	e fter 1 C	Oct		Produ After			Д	fter 1 (Oct	Dose	es are i	n thous	sands.				
1	BioPort, Lansing, MI		178		356	534	K	Iı	nitial / l	Reorde	er		0/0			9/1	, , ,		2 /				11/9								imum (
2	Centers for Disease Control		1000		1000	1000	K	Iı	nitial / I	Reorde	er		0/0			0/0			0 /	0			0/0			cai nee dy rule		DA ex	креане	u revie	w under	SHOTE
																									Funa	ls trans	ferred	to the	Center	s for Di	sease	
																									Con	trol for	the pu	rchase	of 1,0	00,000	doses o	
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						P-1 Item	Nomenclat																	Date:								
	Exhibit P21, Produc	tion S	chedule					(JX	(0005)	DOD) BIO					E PRC	OCUR	EME	NT									bruary	2003			
								_			ı	Fi	iscal Y	Year										F		Year						T
				S	PROC	ACCEP	BAL	<u> </u>							Cal	endaı	r Yea	r 06						_		Cale		Year ()7			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Anthrox	Vaccina Braduction (Dagge)	1	EV 05	Δ	1022	1700	52	<i>5</i> 2																\vdash				\vdash				
Anunrax	Vaccine Production (Doses)	1	FY 05	A	1832	1780	32	52																								
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								T	V	C	N	В	R	R	Y	N	L	G	P	C T	V	E C	N	В	R	R	Y	N	L	G	P	
MFR			PR	ODUCT	ION RATES										I	EAD	TIME	S					ТОТА	L		REM	ARKS					
													Α	Admin	istrativ	'e			Produ	uction					Dos	ses are	in tho	ısands.				
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM	L					ior 1 O	ct		fter 1 C	Oct			1 Oct		_	fter 1		Pro	ductio	n in De	cembe	r 02 ab	ove ma	ximun	n due to
2	BioPort, Lansing, MI Centers for Disease Control		178 1000		356 1000	534 1000	K K		nitial / I nitial / I				0/0		_	9 / 1 0 / 0				/ 8 / 0			0/0		crit	ical ne	ed and					ler short
	Conters for Disease Contitut		1000		1000	1000	r.	- 11	mudl /	rcorde	υ1		0 / 0			0/0			0	, 0			0 / 0		sup	ply rul	es.					
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																									of \$	1,690	000.00	plus s	hipping	g and pa	ackagii	ng of
																												a total of their ex				oses
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Exhil	bit P-40, Budg	et Item Justif	ication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome	enclature	(JX0210) Cri	tical Reagents	Program (CRF))	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost				1.8	1.9	2.2	2.2	2.3	2.3		12.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				1.8	1.9	2.2	2.2	2.3	2.3		12.7
Initial Spares											
Total Proc Cost				1.8	1.9	2.2	2.2	2.3	2.3		12.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Critical reagents are required for the detection and identification of biological warfare (BW) agents. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis and treatment of exposed personnel. A common set of reagents for all platforms is required. The Critical Reagents Program (CRP) will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Interim Biological Agent Detection System (IBADS), Joint Biological Point Detection System (JBPDS), and the Airbase/Port Biological Detection (Portal Shield). The CRP also supports the Navy Forward Deployed Lab, the Theater Army Medical Lab (TAML), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for managing the production of HHAs.

JUSTIFICATION: In FY04 CRP procures 75 grams of antibody and five grams of target agents in order to support Operational Test & Evaluation of the JBPDS and sustainment requirements for fielded biological detection systems; i.e., Portal Shield and BIDS.

NOTE: FY03 and prior budget data is reflected in standard study number (SSN) JPO210.

Exhibit P-40C, Budget Item Justi	ication She	et		Date: February 2003
Appropriation/Budget Activity/Serial No:	ENIGE		P-1 Item Nomenclature	(IV0210) Critical Progents Program (CPP)
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEF	ENSE			(JX0210) Critical Reagents Program (CRP)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj MB5	В			

The CRP Program will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of biological warfare detection systems and medical biological products.

RDT&E: FY01 and Prior - \$10.4M, FY02 - \$1.1M, FY03 - \$2.0M; FY04 - \$3.1M; FY05 - \$3.1M; FY06 - \$3.7M; FY07 - \$3.2M; FY08 - \$4.2M and FY09 - \$4.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START/COMPLETE

Developed two new antibodies against an additional two threat agents

1Q FY00/Continuing

in support of biological defense systems.

Developed and transitioned three new antibodies against ITF-6A & B agents and initiated transition to production.

1Q FY01/Continuing

Developed and transitioned three new antibodies against an additional three threat agents.

 $4Q\;FY02/4Q\;FY02$

Develop and transition freeze-dried immunoassays against ITF-6A threat agents.

1Q FY03/Continuing

Develop and transition antibodies against an additional three threat agents.

4Q FY03/Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		•	e Item Nomencl) Critical Reago	ature: ents Program (C	CRP)	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID	DELETION	FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Antibodies (Grams)								930	75	12.400	882	70	12.600
Target Agents (Grams)								141	5	28.200	142	5	28.400
Nucleic Acid Panels (Targets)								77	7	11.000	79	7	11.286
Repository Costs								200			250		
Quality Assurance/Quality Control Support								469			502		
Note: Unit costs of Target Agents, Antibodies, Gene Probes, and Primers will vary between years as different products are purchased to conform with classified International Task Force (ITF) Lists.													
TOTAL								1817			1855		

	Exhibit P-5a, Budge	t Procurement H	listory and Planning					Date:	ebruary 200)3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/	CHEM-BIO DEFENSE	Weapon System Ty	pe:		P-1 Line I	tem Nomeno (JX021		agents Prograr	n (CRP)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Iss
Antibodies (Grams)										
FY 04	TBS	C/FFP	Fort Detrick, MD	Dec-03	Feb-04	75	12400	Yes		
FY 05	TBS	C/FFP	Fort Detrick, MD	Dec-04	Feb-05	70	12600	Yes		
Target Agents (Grams)										
FY 04	DPG Dugway, UT	MIPR	DPG Dugway, UT	Dec-03	Feb-04	5	28200	Yes		
FY 05	DPG Dugway, UT	MIPR	DPG Dugway, UT	Dec-04	Feb-05	5	28400	Yes		
Nucleic Acid Panels (Targets)										
FY 04	TBS	C/FFP	Fort Detrick, MD	Dec-03	Feb-04	7	11000	Yes		
FY 05	TBS	C/FFP	Fort Detrick, MD	Dec-04	Feb-05	7	11286	Yes		
Critical Reagents - Lab Reagents (CBIFPP)										
FY 05	TBS	C/FFP	Fort Detrick, MD	Mar-05	Apr-05	220000	50	Yes		

						P-1 Item	Nomenclati	ıre:																Date:								
	Exhibit P21, Produ	ction S	chedule						((JX02	210) C	Critic	al Rea	agents	s Prog	;ram (CRP))									Fel	bruary	2003			
												F	iscal `	Year	04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	lenda	r Yea	ar 04								Calen	dar Y	Year 0)5			L
		M	FY	E	QTY	PRIOR	DUE	О	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	A T
	COST ELEMENTS	F R		R V	Each	TO 1 OCT	AS OF 1 OCT	С	0	Е	A	Е	Α	A P	Α	U	Ü	A U	S E P	O C T	N O V	E C	Α	F E	Α	P	Α	U	U	U	Е	Е
		K		,		1001	1001	T	V	С	N	В	R	R	Y	N	L	G	P	1	V	C	N	В	R	R	Y	N	L	G	P	R
Antibodio	es (Grams)	1	FY 04	J	75		75			A		16	16	16	16	11	Н			Н	┢			\vdash				\vdash		\vdash		
	gents (Grams)	2	FY 04	J	5		5			A		10	16	16	10	11												+-		\vdash		
	acid Panels (Targets)	3	FY 04	J	7		7			A		1	1	1	1	1	1	1										+				
HHAs (C		4	FY 04	A	165000		165000		A	А		20000	30000	40000	40000	35000	1	1		Н								+				
	eagents - Lab Reagents (CBIFPP)	5	FY 04	J	165000		165000		А			20000	A	20000	1		20000	20000	20000	20000	20000	5000										
	l Sampling Kits (CBIFPP)	1	FY 04	A	750		750			A				750		20000	20000	20000	20000	20000	20000	2000										
	,									-				-																		
Antibodie	es (Grams)	1	FY 05	J	70		70															Α		16	16	16	16	6				
Target Ag	gents (Grams)	2	FY 05	J	5		5															Α		1	1	1	1	1				
Nucleic A	cid Panels (Targets)	3	FY 05	J	7		7															Α		1	1	1	1	1	1	1		
HHAs (C	BIFPP)	4	FY 05	A	220000		220000														A		20000	30000	40000	40000	40000	30000	20000			
Critical R	eagents - Lab Reagents (CBIFPP)	5	FY 05	J	220000		220000																		Α	25000	25000	25000	25000	25000	25000	70000
Biologica	l Sampling Kits (CBIFPP)	1	FY 05	A	1000		1000										L			L		A				1000				Ш		
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								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	S E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
MFR			DD	ODUCT	ION RATES											LEAD							ТОТА			REM.						
MFK			r K	ОБОСТ	ION KATES									Δdmir	nistrati		THVIE	2.5	Prod	uction		1	IOIA	ıL	CB			Force Pr	rotectio	on Fau	nment	
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pı	rior 1 (-	fter 1	Oct			1 Oct		А	fter 1	Oct				wn sepa				•
1	TBS		4		16	20	Е	Iı	nitial / l	Reord	ler		0/0			3/2				/ 3			5/5		1							
2	DPG Dugway, UT		1		2	4	Е	Iı	nitial / l	Reord	ler		0/0			3 / 2				/ 3			5 / 5		1							
3	TBS		1		1	2	Е	Iı	nitial / l	Reord	ler		0/0			3 / 2			2	/ 3			5 / 5									
4	TBS		20000		10000	90000		Iı	nitial / l	Reord	ler		0/0			2/0			2	/ 0			4 / 0									
5	TBS		10000	_	20000	30000	Е	Iı	nitial / l	Reord	ler		0/0			2/0				/ 0			5/0		1							
6	TBS		4000		10000	50000		Iı	nitial / l	Reord	ler		0/0			3 / 3			4	/ 4			7/7		4							
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	E-1:1:4 D21 D., J.,	O	.1 11.			P-1 Item	Nomenclati	ıre:		(IVO2	210) (`miti oo	al Dag	aanta	Deco		CDD)						I	Date:			Eals	ruary	2002			
	Exhibit P21, Product	tion S	chedule						((JA02	210) C		iscal Y		Progr	ram (CRP)						_	178	inaal '	Year		гиагу	2003			
												FI	iscai 1	rear			r Yea	06						r				′ · · · · ·	7		-	L
		М	FY	S E	PROC OTY	ACCEP PRIOR	BAL DUE	0	N.T.	Б	,	Б	3.6						0	0	2.7	Б	,	Б		Calen			/	. 1		Α
	COST ELEMENTS	F	1.1	R	Each	TO	AS OF	O C T	N O V	D E	J A N	F E	M A	A P	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P	M A Y	J U N	J U	A U	S E	T E
	COST ELEMENTS	R		V		1 OCT	1 OCT	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
Ciri ID	(CDEPP)	5	EW 0.5	J	220000	150000	70000	25000	25000	20000																					_	
Critical R	eagents - Lab Reagents (CBIFPP)	5	FY 05	J	220000	150000	/0000	25000	25000	20000																						
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								O C	N O	D E	J A	F E	M A	A P	M ^	J U	J U	A U	S E P	O C	N	D	J A	F E	M A	A P	M A	J U	J U	A U	S E	
								T	O V	C	N	В	R	R	A Y	N	L	G	P	T	O V	E C	N	В	R	R	Y	N	L	G	P	
MFR			PR	ODUCT	ON RATES			П							I	LEAD	TIME	S				7	ГОТА	L		REMA	ARKS					
															istrativ				Produ							Installa						
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O	ct		fter 1 (After			A	fter 1 ((CB	IFPP) i	s show	n sepa	rately	on FP0	500.	
2	TBS DPG Dugway, UT		4 1		16 2	20 4	E E	_	nitial / l nitial / l				0/0		_	3/2			2 /				5 / 5 5 / 5									
3	TBS		1		1	2	E		nitial / l				0/0			3/2			2 /				5/5									
4	TBS		20000	4	10000	90000		Iı	nitial / l	Reorde	er		0/0			2/0			2 /				4/0									
5	TBS		10000		20000	30000	Е	_	nitial / l				0/0			2/0			3 /				5/0									
6	TBS		4000	1	0000	50000		Iı	nitial / l	Reorde	er		0/0			3 / 3			4 /	/ 4			7 / 7									
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Exhil	bit P-40, Budg	et Item Justif	fication She	et		Γ	Oate:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome		1) BIO INTEG	RATED DETE	ECTOR SYST	EM (BIDS)	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	97	27									124
Gross Cost	119.9	54.8									174.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	119.9	54.8									174.7
Initial Spares											
Total Proc Cost	119.9	54.8									174.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Biological Integrated Detection System (BIDS) is an early warning and identification capability for response to a large area (theater) Biological Warfare (BW) attack. The system is a detection suite installed in a shelter mounted on a dedicated vehicle with generator and trailer power supply. Other BIDS elements include collective protection, environmental control, and storage for supplies, GPS, MET, and radios. The BIDS pre-planned product improvement BIDS (P3I) system is equipped with a detection suite to include a sampler, particle counter/sizer, biological detector, and chemical/biological mass spectrometer. The shelter may be removed from the vehicle for fixed site application. The BIDS program was conducted in two phases. Phase I was the non-developmental item (NDI) BIDS. Phase II was the P3I, which provided technology insertion to upgrade from concurrent developmental efforts for the NDI (four agent detection capability) core configuration to an eight agent detection capability. The acquisition plan to procure the BIDS is phased as follows: (1) 41 NDI BIDs and (2) 83 P3I BIDs. BIDS NDI was fully fielded in Jan 97 to the 310th Chemical Company (Reserve). Fielding of the first P3I BIDS was completed in Apr 00 with the fielding of training devices and operational floats to the 7th Chemical Company (Active). The 13th Chemical Company, Ft Hood, TX - will activate in Sep 03. This company will also be equipped with the BIDS P3I detection suite consisting of a complementary trigger, sampler, detector and identification technologies to detect and identify four additional biological agents in real-time. Under an Urgency of Need Statement signed by LTG Thomas J. Pleweson on 24 Apr 02, the NDI BIDS initially fielded to the 310th Chemical Company, will be replaced with the Joint Biological Point Detection System (JBPDS) BIDS. The JBPDS BIDS will detect and identify the full range of biological agents in real-time with automatic operation. The JBPDS BIDS is also scheduled to be fielded to the 375th Ch

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE				P-1 Line Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)				Weapon System Type:		Date: February 2003	
Weapon System	ID	FY 02			FY 03				FY 04		FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M31A1 BIDS for 13th Chem CO	A												
Commercial Equipment													
Ultra-Violet Aerosol Particle Sizer (UVAPS)		1326	10	132.600									
Mini - Flow Cytometer		789	10	78.900									
Chem/Bio Mass Spectrometer (CBMS)		2526	10	252.600									
Biological Detector		1364	10	136.400									
High Volume Sampler		168	20	8.400									
Liquid Sampler		274	10	27.400									
Biological Sampler		210	10	21.000									
2. Shelter Modification (M31A1)		939	41	22.902									
3. In-house Assembly		8076	41	196.976									
4. Engineering Support		2757											
5. Quality Assurance Support		920											
6. Testing		3500											
7. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		6523											
8. War Stock (consumables)		3597											

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N EE-WIDE/3/CHEI		(M9300	e Item Nomencl 1) BIO INTEGI M (BIDS)		CTOR	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M31E2 BIDS for 375th Chem Co 1. Military Standard Components S788 Shelter Type III		918	37	24.811									
M113 HMMWV		2775	37	75.000									
2. Auxiliary Equipment		1962	41	47.854									
3. Shelter Modification (M31E2)		1722	41	42.000									
4. In-house Assembly		8364	41	204.000									
5. Engineering Support		2020											
6. Quality Assurance		673											
7. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		3313											
8. Warstock		38											
TOTAL		54754											

	Exhibit P-5a, Budget	t Procurement H	istory and Planning					Date: F	February 20	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CH	EM-BIO DEFENSE	Weapon System Typ	e:		P-1 Line It (M93	tem Nomeno 3001) BIO II	elature: NTEGRATED	DETECTOR	. SYSTEM ((BIDS)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue
Integration and Assembly - BIDS P3I - 13th Chem FY 02 Integration and Upgrade -of M31E2 - 310th Chem FY 02	SBCCOM, APG, MD	MIPR MIPR	SBCCOM	Oct-01 Jun-02	Nov-02 Mar-03	34 41	237529	Yes Yes		

REMARKS:

FY02 schedule reflected production of 41 BIDS P3I platforms using component parts procured with FY01 and FY02 funding. SBCCOM provides program management, engineering, and integration support.

Required quantities have been changed since the FY03 PB. Quantities for BIDS P3I suite equipment (UVAPS, CBMS, Bio Detector, Mini Flow, High Volume Samplers, Liquid Samplers and Bio Sampler) were deleted and funding transferred to M31E2 platform build.

						P-1 Item	Nomenclati	ıre:														Date: February 2003 Fiscal Year 03 Calendar Year 03 L A										
	Exhibit P21, Product	ion S	chedule					(M9	3001)	BIO	INTE	GRA	TED :	DET:	ЕСТО	R SY	STE	M (BI	DS)									ruary	2003			
												Fi	iscal Y	Year	02									F	'iscal	Year	03					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 02								Calen	dar Y	ear 0	3			L A
		M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N	D E	J A	F E	M	A P	M	J U	J U	A	S E	O C	N O V	D	J ^	F	M	A P	M	J U	J U	A	S E	T E
	COST ELEMENTS	R		V	24011	1 OCT	1 OCT	T	O V	C	N	В	A R	R	A Y	N	L	A U G	P	T	V	E C	J A N	F E B	A R	R	A Y	N	L		P	R
	on and Assembly - BIDS P3I - 13th Chem	1	FY 02	A	34		34	A													7		7		7		7		6		_	
Integration	on and Upgrade -of M31E2 - 310th Chem	2	FY 02	A	41		41									A								\vdash	7	7	7	7	7	6	-	
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MFR			PR	ODUCTI	ON RATES				·	-	- 1						TIME		-				ТОТА				ARKS		_	9		
WII IX			TR	020011	O.TRITLD								А	Admin	istrativ		. IIVIL		Produ	uction			.017			XLIVI.	inis					
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O	ct		fter 1 C			After	1 Oct			fter 1 (
1	SBCCOM, APG, MD		2		3	8	Е		nitial / l		_		2/0		_	2/0				/ 0		_	13 / 0									
2	SBCCOM, APG, MD		2		7	8	Е	Iı	nitial / I	Reorde	er		2/0			2/0			8 /	/ 4			10 / 4	1	1							
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Budget Line Item #63 COLLECTIVE PROTECTION

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Exhi	bit P-40, Budg	et Item Justi	fication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome	enclature	(PA1600) CO	OLLECTIVE I	PROTECTION	I	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	115.2	47.3	50.6	17.6	18.4	29.4	38.9	32.6	30.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	115.2	47.3	50.6	17.6	18.4	29.4	38.9	32.6	30.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	115.2	47.3	50.6	17.6	18.4	29.4	38.9	32.6	30.7	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The objective of the Chemical/Biological (CB) Collective Protection program is to provide CB Collective Protection systems. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collectively Protected Deployable Medical System (CP DEPMEDS) is a kit that will be fielded with selected fielded DEPMEDS hospitals to convert the hospital into a fully operational, environmentally controlled, collectively protected medical treatment facility. The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA) and Landing Helicopter Dock (LHD). The CBPS provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation. The Joint Collective Protection Equipment (JCPE) and Improvement program will provide the latest improvements in filtration and shelter components which will be affordable, lightweight, easy to operate and maintain, and standardization to currently fielded systems.

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have immediate needs to safely operate, survive and sustain operations in a nuclear, biological and chemical (NBC) agent threat environment. Operating forces have a critical need for defense against worldwide proliferation of NBC warfare capabilities and for medical treatment facilities.

	Exhibit P-40M,	Budget Item	Justificati	on Sheet			Date:		Febr	uary 2003		
Appropriation/Budget		ONO DEFENCE			P-1 It	em Nomenclatu	re (PA	1600) COLL	ECTIVE PRO	OTECTION		
Program Elements for	MENT DEFENSE-WIDE/3/CHEM Code B Items:	I-BIO DEFENSE	Со	de: O	her Related Progr	am Elements:	(17)	1000) COLL	LCTIVLTRO	TLCTION		
Description		Fiscal Year	rs									
OSIP NO.	Classification	PRIOR	FY 2002	FY 200	3 FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
(JN0014) Collective P	rotection System Amphibious Bac	kfit on LHA class	ships									
		1.9	1.8	17	.1 14.7	7.5	11.1	0.0	0.0	0.0	0.0	54.1
(JN0014) Collective P	rotection System Amphibious Bac	kfit on LHD class	ships									
		29.4	15.8	(.0 0.0	8.8	0.0	7.4	0.0	0.0	0.0	61.4
Totals		31.3	17.6	17	.1 14.7	16.3	11.1	7.4	0.0	0.0	0.0	115.5

Exhibit P-5, Weapon		PROCUREMEN		ctivity/Serial N SE-WIDE/3/CHE			e Item Nomencl 0) COLLECTIV	ature: /E PROTECTIO)N	Weapon Syste	ет Туре:	Date: Febr	uary 2003
WPN SYST Cost Analysis Weapon System	ID	DEFENSE	FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Cost Elements	CD	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Collectively Protected Deployable Medical System (CPDEPMEDS)		2980			1077								
Collective Protection Amphibious Backfit (CPBKFT)		17611			17057			14732			16250		
Joint Collective Protection System & Improvements (JCPE)		2366			1353			1893			2188		
Collective Protection (CO) Items Less Than \$5M					2485								
Chemical Biological Protective Shelter (CBPS)		24387			28587			983					
TOTAL		47344			50559			17608			18438		

Exhib	oit P-40, Budg	et Item Justi	fication She	et			Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		ECTIVELY PRO	OTECTED DE	PLOYABLE I	MEDICAL SY	STEM
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	11	1									12
Gross Cost	8.6	3.0	1.1								12.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	8.6	3.0	1.1								12.7
Initial Spares											
Total Proc Cost	8.6	3.0	1.1								12.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Collectively Protected Deployable Medical System (CP DEPMEDS) will be fielded with selected DEPMEDS hospitals to convert the hospital into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a Chemical Biological (CB) environment for 72 hours. The following components are required to be added to existing DEPMEDS hospitals to provide a fully operational and collectively protected field hospital: M28 Simplified Collective Protection Equipment; CB hardened International Standard Organizational (ISO) Shelter Seals; CB Protected Water Distribution System; CB Protected Latrines; Low Pressure Alarms; and CB Protected Environmental Control Units. CP DEPMEDS hospitals were reconfigured to a Medical Re-engineering Initiative (MRI) configuration in FY02. This resulted in an increase in the number of CB components necessary to field a DEPMEDS hospital. In FY03, a cold weather augmentation kit for CP DEPMEDS will be assembled for a limited quantity of CP DEPMEDS in order to be able to sustain CB operations in cold climates. The cold weather kit for CP DEPMEDS provides for more CB protected Army Space Heaters than are authorized for the base hospital. The cold weather augmentation kit also contains modifications to the CB water distribution kit to avoid freezing of water lines. Note that the cold weather kits only augment the main CP DEPMEDS sets by adding a functional capability to existing sets.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		(JCP001	: Item Nomencla) COLLECTIV YABLE MEDIO	ELY PROTEC		Weapon Syste	ет Туре:	Date: Febi	ruary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. CPDEPMEDS M28 CPE & Retrofit CB Water Distribution CB Latrines Waste Bladders CB ISO Shelters Low Pressure Alarms Overpack/Accessory Kit Assemblage Military Vans (MILVANS) CB Environmental Control Unit (ECU) Tent, Extendable Mobile Personnel (TEMPER) Components Power Distribution Cold Weather Augmentation Kit 2. Engineering Support 3. Data 4. First Article Testing 5. System Fielding Fielding Support/NET/TPF Care of Supplies in Storage (COSIS) 6. MRI Conversion/ CB Components M28 CPE MILVANS CB Water Distribution Low Pressure Alarms CB ECU	A	5000 76 30 124 144 27 20 44 60 50 80 95 570 514	1 1 12 1 1 1 1 1 1 6	76.000 30.000 124.000 12.000 27.000 20.000 44.000 50.000 95.000 95.000 26.000 10.000 15.000 11.500	419 190 20 150 218 80	3	139.667	5000	Each	5000	2000	Each	\$000

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N EE-WIDE/3/CHE		(JCP001	ttem Nomencl COLLECTIV YABLE MEDIO	ELY PROTEC		Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID	CD Total Cost Qty Unit Cost Total C \$000 Each \$000 \$000				FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TEMPER		213	2	106.500									
TOTAL		2980			1077								

	Exhibit P-5a, Budge	t Procurement H	istory and Planning					Date:	ebruary 200)3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WID	DE/3/CHEM-BIO DEFENSE	Weapon System Typ	pe:		P-1 Line I (JCP001)	tem Nomeno COLLECT	IVELY PROT	TECTED DEPI	LOYABLE	MEDICAL
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Cold Weather Augmentation Kit										
FY 03	TBS	C/FFP	SBCCOM, Natick, MA	Mar-03	Mar-04	3	139667	Yes		

REMARKS:

- 1. The FY02 procurement quantities were reduced to one system to cover increased costs associated with power generation, CB latrines, packaging, and fielding of CP DEPMEDS and training sets. Medical Re-engineering Initiative (MRI) conversion components reduced by one.
- 2. FY03 completes assembly, production validation testing and procurement of the CP DEPMEDS cold weather augmentation kit.

						P-1 Item	Nomenclati	ıre:]	Date:								
	Exhibit P21, Product	tion S	chedule				(JCP001) CO	LLEC	TIVE	ELY P	ROT	ECTE	D DI	EPLO	YAB	LE M	EDIC	AL S	YSTI	ΞM						Feb	ruary	2003			
												Fi	iscal Y	Year	02									F	'iscal	Year	03					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 02								Caler	dar Y	'ear 0	3			L A
		M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N	D	J	F	M	A	M	J	J U	A	S E	O C	N O	D	J	F	M	A P	M	J U	J U	A U	S	T
	COST ELEMENTS	R		V	Lacii	1 OCT	1 OCT	T	O V	E C	A N	E B	A R	P R	A Y	U N	L	A U G	P P	T	V	E C	A N	E B	A R	R	A Y	N	L		E P	E R
CPDEPM	IEDS	1	FY 01	A	8		8															2	1	2	1	2					_	
CPDEPM	EDS	1	FY 02	A	1		1					A											Н				1			_	\dashv	
Cold Wea	ther Augmentation Kit	2	FY 03	A	3		3																		Α						_	3
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								T	V	C	N	В	R	R	Y	N	Ĺ	Ğ	P	T	v	E C	N	В	R	R	Y	N	L	Ğ	P	
MFR			PR	ODUCT	ON RATES												TIMES					5	ТОТА	L			ARKS					
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					D-	ior 1 O		istrativ A f	e fter 1 C	Oct		Produ After			Λ.	fter 1 (Oct							ets for st Artic	
1	Pine Bluff Arsenal, AR		1		3	4	E	Iı	nitial / I	Reorde	er		2/2			15 / 2			4 /				19 / 6								Chemic . CB L	
2	TBS		1		5	10	Е	Iı	nitial / I	Reorde	er		0/0			4/0			2 /	0			6/0		FA	Г аррго	ved M	ay 02.	Issues	with C	B/ISO	gasket
																									production resolved April 02. Addressing issu associated with transfer of packaging/assembla							
																									func		om De				UT to P	
																									BIU	11 ATSE	пат.					
																									1							
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						P-1 Item	Nomenclati	ıre:															1	Date:							
	Exhibit P21, Product	ion S	chedule				(JCP001) COI	LLEC	TIVE	LY P	ROT	ECTE	D DI	EPLO	YAB	LE M	EDIC	AL S	YST	EM						Feb	ruary	2003		
												Fi	iscal Y	Year	04									F	'iscal	Year	05				
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 04								Calen	dar Y	ear 0	5		L
		M	FY	Е	QTY	PRIOR	DUE	О	N	D	J	F	M	A	M	J	J	A	S E	O C	N	D	J	F	M	A	M	J	J		S T
	COST ELEMENTS	F R		R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	A U G	E P	C T	N O V	E C	J A N	F E B	A R	P R	A Y	U N	U L		E E P R
Cold Wea	ather Augmentation Kit	2	FY 03	A	3		3						3																		
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MFR			DD	ODUCTI	ON RATES			•	•	Ü	-11						TIMES		•	•	'		ТОТА				ARKS	-,	L	Ü	
IVII'IX			rki	CDUCII	ON KAILS								Α	Admin	istrativ		LINIE		Produ	uction			IOIA	L	Del			of CP	DEPM	IEDS s	ts for FY00
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pr	ior 1 O)ct	Af	fter 1 C	Oct		After	1 Oct		A	fter 1	Oct	and	FY01	quantit	ies are	a result	of Firs	Article Themical
1	Pine Bluff Arsenal, AR		1		3	4	E		itial / I				2/2		_	15 / 2			4 /				19 / 6								CB Latrine
2	TBS		1		5	10	Е	Ir	itial / I	Reorde	er		0/0			4 / 0			2 /	/ 0			6/0								JISO gasket
																									production resolved April 02. Addressing issu associated with transfer of packaging/assemble function from Defense Depot, Ogden UT to Pi						ssemblage
																										ction fr ff Arse		fense E	Depot, C)gden U	T to Pine
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Exhil	bit P-40, Budg	et Item Justi	fication She	et		I	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		LLECTIVE PRO	OT SYS AMPH	IIB BACKFIT	(CPS BACKF	IT)
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	11	10	8	5	6	4	4				48
Gross Cost	30.4	17.6	17.1	14.7	16.3	11.1	7.4				114.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	30.4	17.6	17.1	14.7	16.3	11.1	7.4				114.6
Initial Spares											
Total Proc Cost	30.4	17.6	17.1	14.7	16.3	11.1	7.4				114.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The anticipated threat of weapons of mass destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit Program was funded as a result of the 1997 Quadrennial Defense Review (QDR) for installation of CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA) and Landing Helicopter Dock (LHD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be backfitted on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 12 amphibious ships totaling 48 zones of protection. This objective is accomplished by conducting advance planning, completing Shipboard Installation Drawings (SIDs), procuring long lead items, procuring installation material, completing CPS installations, providing engineering/technical support, performing system start-ups, completing operational training, and system certification.

JUSTIFICATION: FY04 provides funding for CPS installation on selected LHA class ships with five zones of protection (one ship will be outfitted with three zones and one ship will be outfitted with two zones).

Date:

February 2003

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit on LHD class ships

MODELS OF SYSTEM AFFECTED: LHD class 1-7 / Combat Information Center (CIC) and Medical Spaces Installation

DESCRIPTION/JUSTIFICATION:

The CPS will be installed on LHD class ships in berthing, CIC, medical space, and casualty decontamination areas. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is being designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone. The LHD class will have four zones per ship (CIC and three medical zones).

Note: Installation of equipment is driven by the availability of the ship in dry dock/port.

DEVELOPMENT STATI	US/MAJOF	R DEVELO	OPMENT	MILES	ΓONES:																
Milestone CPS Accomplished MS IIIB CPS Design Improvements QDR cites need for additional ship LHD-1 WASP installation comple LHD-2 ESSEX installation comple LHD-3 KEARSARGE installation LHD-4 BOXER installation comp LHD-5 BATAAN installation com	ete ete complete lete				Р	lanned	19	001 001 002 002	ished												
Installation Schedule:																					
	Pr Yr		FY 2	002			FY	2003			FY 2	2004			FY 20	05			FY 200)6	
	Totals	1	2	3	4	1	2	. 3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs Outputs	15 10	2	2 2	2	1										2	2	2				
Outputs	10	2	2	3	3											2	2				
		FY 20	007			FY 2	2008			FY '	2009			FY 2	010			То			Totals
	1	2	3	4	1	2	3	4	. 1	2		4	1	2	3	4	Comp				Totals
Inputs		2	2			_	_				_				-						28
Outputs			2	2																	28
METHOD OF IMPLEME	ENTATION	V: A	AIT			ADMINI	STRATI	VE LEAI	OTIME:					PRODUC	TION LEA	DTIME	Ξ:				
Contract Dates:		F	Y 2003		N/A			FY 2004		N/A				FY 2005		01/05					
Delivery Date:		F	Y 2003		N/A			FY 2004		N/A				FY 2005		04/05					

Date:

February 2003

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit on LHD class ships

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2001																			
	and	Prior	FY 2	2002	FY :	2003	FY 2	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	_	2009	Т	TOT	Γ A L
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$ Qty	\$
RDT&E																					
PROCUREMENT																					
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment	15	13.6	5	4.2					4	3.6			4	3.2						28	24.6
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data		2.6		0.3						0.1				0.1							3.1
Training Equipment																					
Support Equipment																					
Other		2.6		0.9						0.5				0.1							4.1
Interim Contractor Support																					
Installation of Hardware																					
FY 2001 & Prior Eqpt Kits	10	10.6	5	5.2																15	15.8
FY 2002 Eqpt Kits	10	10.0	5	5.2																5	5.2
FY 2002 Eqpt Kits			3	3.2																3	3.2
FY 2004 Eqpt Kits																					
FY 2005 Eqpt Kits									4	4.6										4	4.6
FY 2006 Eqpt Kits									,	4.0										,	4.0
FY 2007 Eqpt Kits													4	4.0						4	4.0
FY 2008 Eqpt Kits													7	7.0						7	7.0
FY 2009 Eqpt Kits																					
TC Equip-Kits																					
Total Equip-Kits	10	10.6	10	10.4					4	4.6			4	4.0						28	29.6
Total Procurement Cost	10	29.4	10	15.8					т	8.8			т	7.4						20	61.4
Toma Troomonion Cost		27.1		15.0						0.0				/							51.1

Date:

February 2003

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit on LHA class ships

MODELS OF SYSTEM AFFECTED: LHA class 1-5 / Combat Information Center (CIC), Berthing, and Medical Spaces Installation

DESCRIPTION/JUSTIFICATION:

CPS will be installed on ships LHA 1-5 in the CIC, berthing, medical, and casualty decontamination spaces. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, procurement of hardware, modular installation packages, logistical warehousing and staging, and installation via AITs. Procurement of GFE is required. The CPS Backfit installation process is being designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary equipment and material to meet the challenges associated with changing ship availabilities. Each quantity in this budget denotes a zone of protection.

DEVELOPMENT STA	TUS/MAJOI	R DEVEL	OPMEN	T MILES	TONES:																
Milestone					P	lanned	A	ccompl	ished												
CPS Accomplished	l MS IIIB						19	993													
CPS Design Impro	vements						19	994-199	8												
SACPS installed or	n LHA-2 &	k LHA-	4 CIC				19	996													
QDR cites need for	additiona	l ship b	ackfits				19	997													
LHA - 5 PELELIU Installation Schedule:	CIC insta	llation o	complet	e			20	000													
	Pr Yr		FY	2002			FY:	2003			FY 2	004			FY 20	005			FY 20	006	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1				1		3	4			3	2			2				2	2	
Outputs	1					1		3	4			3	2			2				2	2
		FY 2	2007			FY 2	2008			FY 2	2009			FY 20	010			То			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	C	omplete			
Inputs																					20
Outputs																					20
METHOD OF IMPLEN	MENTATION	J :	AIT			ADMINI	STRATI	VE LEAD	TIME:		3		PI	RODUC	TION LEA	ADTIME	Ξ:	4			
Contract Dates:			FY 2003		01/03			FY 2004		01/04			F	Y 2005		01/05					
Delivery Date:			FY 2003		04/03			FY 2004		04/04			F	Y 2005		04/05					

Date:

February 2003

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit on LHA class ships

FINANCIAL PLAN: (\$ in Millions)

	FY :	2001																				
	and	Prior	FY 2	2002	FY :	2003	FY :	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY	2009	T	C	TOT	ΓAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	1	1.1	1	1.1	7	7.2	5	6.5	2	2.6	4	4.6									20	23.1
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data				0.3		1.3		1.1		1.0		1.1										4.8
Training Equipment																						
Support Equipment																						
Other		0.1		0.4		1.5		1.4		1.2		1.0										5.6
Interim Contractor Support																						
Installation of Hardware																						
FY 2001 & Prior Eqpt Kits	1	0.7																			1	0.7
FY 2002 Eqpt Kits	1	0.7			1	0.7															1	0.7
FY 2002 Eqpt Kits FY 2003 Eqpt Kits					7	6.4															7	6.4
FY 2004 Eqpt Kits					′	0.4	5	5.7													5	5.7
FY 2005 Eqpt Kits							3	5.7	2	2.7											2	2.7
FY 2006 Eqpt Kits									-	2.1	4	4.4									4	2.7 4.4
FY 2007 Eqpt Kits											7	7.7									7	т.т
FY 2008 Eqpt Kits																						
FY 2009 Eqpt Kits																						
TC Equip-Kits																						
Total Equip-Kits	1	0.7			8	7.1	5	5.7	2	2.7	4	4.4									20	20.6
Total Procurement Cost	·	1.9		1.8	ÿ	17.1		14.7	_	7.5		11.1										54.1

Exhib	it P-40, Budge	et Item Justi	fication She	et		Ι	Oate:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		OINT COLLEC	ΓΙVE PROΤΕ(CTION EQUII	PMENT (JCPE))
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	99	114	99	86	80	76	65				619
Gross Cost	2.2	2.4	1.4	1.9	2.2	2.0	1.8	2.9		Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.2	2.4	1.4	1.9	2.2	2.0	1.8	2.9		Continuing	Continuing
Initial Spares											
Total Proc Cost	2.2	2.4	1.4	1.9	2.2	2.0	1.8	2.9		Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Collective Protection Equipment (JCPE) program provides an interim capability, addressing needed improvements and cost saving standardization to currently fielded systems. JCPE will use the latest improvements in filtration and shelter components to provide affordable, lightweight, easy to operate and maintain equipment. The objective of this program is to procure upgraded equipment to support the requirement for Chemical/Biological (CB) collective protection systems. The equipment to be procured is as follows: M28 Liner (Variant) will provide collective protection liners, motor blowers, and NBC filter canisters which will harden the Modular General Purpose Tent System (MGPTS), the Collective Protection (CP) Expeditionary Medical Support (EMEDS), and the Large Capacity Shelters against CB agents. Bump Through Door (BTD) Airlocks will improve efficiency in personnel and equipment entry into transportable collective protection systems, which is accomplished through an airlock to prevent contamination of the toxic free area. This improvement will allow up to 15 ambulatory personnel/patients or two litter patients with attending medical care personnel to process through the shelter in only three minutes. BTD airlocks will be used for both Transportable Collective Protection Systems (TCPS) and Medical Systems. Environmental Control Unit (ECU) Improvements: Transportable collective protection systems require special ECUs to heat and cool the shelter, as needed, that do not allow contaminated air into the protected area. Current ECUs do not meet transportable collective protection systems' requirements for highly mobile equipment. The Modified ECU will provide a 25% reduction in weight and size. CP Latrine modifications for CPEMEDS will provide a closed latrine system to meet the specifications outlined in the Chemically Hardened Air Transportable Hospitals (CHATH) Operational Requirements Document. Capability Sets are upgrade kits phased into existing portable CB shelter systems that will incor

JUSTIFICATION: FY04 procures the following: 54 M28 Liners (47 for MGPTS and seven for Large Capacity Shelters). These acquisitions will enhance service Chem/Bio defense readiness.

Exhibit P-40C, Budget Item Justific	cation She	et		Date: February 2003
Appropriation/Budget Activity/Serial No:	NGE		P-1 Item Nomenclature	JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE Program Elements for Code B Items:	Code:	Other Related	Program Elements:	JOINT COLLECTIVE I ROTECTION EQUII MENT (JCTE)
0604384BP, Project C05				
JCPE provides needed improvements and cost saving standardizati	ion to curre	ntly fielded	CB Collective Protection	on Systems.
MGPTS - Provide CB protection				
CPEMEDS - Improve CB protection				
Modified ECU - Improve performance	NDC amain			
CP Latrine for CPEMEDS - Provide latrine that will operate in an Large Capacity Shelters - Provide CB protection	NBC enviro	onment		
Large Capacity Shellers - Flovide CB protection				
RDT&E: FY01 and Prior - \$4.8M; FY02 - \$6.5M; FY03 - \$2.1M;	FY04 - \$3.	.0M; FY05	- \$2.6M; FY06 - \$4.2M	1; FY07 - \$4.7M; FY08 - \$2.8M; FY09 - \$2.8M
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE				START/COMPLETE
Develop Modified M28 Liner for MGPTS				1Q FY00 - 4Q FY00
Develop & Test Modified Environmental Control Unit for CPEME	EDS			1Q FY00 - 2Q FY02
Prepare Technical Drawings for Bump Through Doors (BTDs) for TCPS and Medical Systems				1Q FY01 - 4Q FY01
Develop & Test Modified M28 Liner for CPEMEDS				1Q FY01 - 4Q FY01
Market Survey & Testing of CP Latrine for CPEMEDS				1Q FY01 - 4Q FY01
Develop Modified M28 Liner for Large Capacity Shelters				1Q FY02 - 4Q FY03

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N E-WIDE/3/CHE		(JN0017	Item Nomencla) JOINT COLL CTION EQUIP!	ECTIVE		Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. M28 Liner System: MGPTS CPEMEDS Large Capacity Shelters		1135 575	66 3	17.197 191.667	325	18	18.056	863 872	47 7			5	130.000
3. ECU Improvements: Modified ECU		480	40	12.000									
4. CP Latrine for CPEMEDS					950	19	50.000						
5. Capability Sets											1385	18	76.944
6. Production Engineering Support		176			78			158			153		
TOTAL		2366			1353			1893			2188		

	Exhibit P-5a, Budge		, c					F	ebruary 200)3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENS	E-WIDE/3/CHEM-BIO DEFENSE	Weapon System Ty	pe:			tem Nomeno JOINT CO		ROTECTION	EQUIPME	NT (JCPE
VBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Iss Date
MGPTS										
FY 02	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	Jul-02	66	17197	Yes		
FY 03	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-03	Jul-03	18	18056	Yes		
FY 04	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Nov-03	Jan-04	47	18362	Yes		
CPEMEDS										
FY 02	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	May-02	3	191667	Yes	Jan-02	
Large Capacity Shelters										
FY 04	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Jun-04	Oct-04	7	124571	Yes		
FY 05	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-05	May-05	5	130000	Yes		

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIE WBS Cost Elements:	DE/3/CHEM-BIO DEFENSE	Weapon System Typ	pe:		P-1 Line It	em Nomenc	lature:			
WBS Cost Elements:					(JN0017)	JOINT COI	LLECTIVE PI	ROTECTION	EQUIPME	NT (JCPE
	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issu Date
Large Capacity Shelters (cont)										
Modified ECU FY 02	Eglin AFB, FL (Improved ECU)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	Jul-02	40	12000	Yes		
CP Latrine for CPEMEDS FY 03	Brooks AFB, San Antonio,	MIPR	NSWCDD, Dahlgren, VA	Feb-03	May-03	19	50000	Yes		
11 03	TX (Latrine)	WIII K	105 W CDD, Dainigren, VA	160-03	May-03	19	30000	ics		
Capability Sets FY 05	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-05	Jun-05	18	76944	Yes		

						P-1 Item	Nomenclati																I	Date:								
	Exhibit P21, Produc	tion S	chedule				(Л	N0017) JOIN	NT CO	OLLE					N EÇ	UIPN	<i>I</i> ENT	`(JCP	PE)								oruary	2003			
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MGPTS		4	FY 01	MC	6		6					1	1	1	1	1	1														_	
MGPTS		4	FY 02	MC	66		66				\vdash						4	6	6	6	6		6	6	5	5	5	5			\dashv	
CPEMED	S	4	FY 02	AF	3		3					A A			2	1	4	0	0	0	0	6	0	0	3	3	3	3			_	
Modified		3	FY 02	AF	40		40					A			2	1	5	5	5	5	5	5	5	5								
MGPTS		MC	18		18																	A					3	3	3	9		
CP Latrin	e for CPEMEDS																							A			3	3	3	3	3	4
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								T	V	C	N	В	R	R	A Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
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N. I	NAMEROGATION											D			istrativ				Produ				0 1/	0.4								
Number 1	NAME/LOCATION MIN. 1-8- Brooks AFB, San Antonio, TX (Latrine) 1 3					MAX. 4	UOM E	Ī	nitial / I	Reorde	er	Pr	ior 1 O 0 / 0	oct		fter 1 (et		After 8				fter 1 (1							
2	Brooks AFB, San Antonio, 1X (Latrine) 1 3 SBCCOM, Natick, MA (BTD Airlock) 5 6					9	E		nitial / I		_		0/0		_	4/0			7/			_	11/0									
3	Eglin AFB, FL (Improved ECU)		1		5	8	Е		nitial / I				0/0			4/0			6/				10 / 0		1							
4	SBCCOM, Natick, MA (M28 Liner System) 1 5			5	8	Е	Iı	nitial / I	Reorde	er		0/0			11/3			6 /	/ 7			17 / 10	0									
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
MGPTS		4	EV 02	MC	18	9	9	_	_	3														┢	_							
	e for CPEMEDS	1	FY 03 FY 03	AF	18	15	4	3	3 1	3																						
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MGPTS		4	FY 04	A	47		47		A		5	5	5	5	5	5	5	5	5	2												
Large Cap	pacity Shelters	4	FY 04	A	7		7									A				1	1	1	1	1	1	1						
	pacity Shelters	AF	5 18		5																	A			1	1 4	4	1 4	1	_		
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Number 1	NAME/LOCATION MIN. 1-8-5 Brooks AFB, San Antonio, TX (Latrine) 1 3				3	MAX. 4	E E	I	nitial / 1	Reorde	er	ľT	0/0	rci		6/2	λί		8 /			А	14 / 8		1							
2	SBCCOM, Natick, MA (BTD Airlock)		5		6	9	E		nitial /]				0/0		_	4/0			7/				11/0		1							
3	Eglin AFB, FL (Improved ECU)		1		5	8	Е	I	nitial / I	Reorde	er		0/0		_	4/0			6 /				10/0									
4	SBCCOM, Natick, MA (M28 Liner System)		1		5	8	Е	I	nitial / l	Reorde	er		0/0			11/3			6 /	/ 7			17 / 1	0	4							
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Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O	ct		fter 1 C	Oct		After				fter 1									
2	Brooks AFB, San Antonio, TX (Latrine) SBCCOM, Natick, MA (BTD Airlock)		1 5		6	4 9	E E		iitial / F iitial / F		_		0/0		_	6/2 4/0			7 /			_	14 / 8 11 / 0		1							
3	Eglin AFB, FL (Improved ECU)		1		5	8	E E		iitial / F				0/0			4/0			6/				10 / 0		1							
4	SBCCOM, Natick, MA (M28 Liner System)		1		5	8	E		itial / F		_		0/0			11/3			6 /				17 / 1		1							
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Exhibit	t P-40, Budge	et Item Justi	fication She	et		1	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEF	ENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		LLECTIVE PR	OTECTION (CO) ITEMS L	ESS THAN \$51	M
Program Elements for Code B Items:			Code:	Other Relate	d Program Elemo	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	1.0		2.5								3.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.0		2.5								3.5
Initial Spares											
Total Proc Cost	1.0		2.5								3.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Fixed Installation Filters (FIF) are designed for chemical-hardened fixed shelters, office command and control, and underground shelters during life support operations and other critical activities. Implementation of collective protection equipment in the air filtration system minimizes infiltration of nuclear, biological and chemical agents into the pressurized shelter. Typical systems consist of three stages: (1) a pre-filter to collect large particle size dust, (2) a high efficiency particulate air (HEPA) filter to collect sub-micron size particles, and (3) a gas filter to filter toxic vapors and gases. These systems are installed within the existing ventilation ducts and a separate blower system must be installed to accommodate for the extra static head present in the collective protection filter system. The FIF is comprised of modular, stainless steel 600 cubic feet per minute (CFM) and 1200 CFM gas filters that can be stacked in parallel for larger airflow capacities. Each gas filter contains refillable, 55 lb gas filter trays (5 trays per 600 CFM filter; 10 trays per 1200 CFM filter). The FIF is a stainless steel gas filter containing ASZM Teda carbon - a chrome-free, non-hazardous material. The FY01 funding procured FIF that are used in critical Government facilities to protect against toxic vapors and gases. These filters are required to replace existing systems that had shown degradation that made them incapable of protecting against deadly vapors.

NOMENCLATURE	NSN	DIMENSION	WEIGHT
		(H x W x L inches)	(Pounds)
1200 CFM Gas Filter Assembly	4240-01-312-2940	24 x 24 1/5 x 50 3/5	780
600 CFM Gas Filter Assembly	4240-01-313-0721	24 x 24 1/5 x 28 3/20	433
120 CFM Gas Filter (Tray)	4240-01-312-9146	3 1/2 x 23 4/5 x 22 3/5	55

JUSTIFICATION: FY03 Congressional plus-up funds will be used to investigate and identify M49 Fixed Installation Filters requiring immediate replacement.

Exhibit P-5, Weapon WPN SYST Cost Analysis			_	.ctivity/Serial N SE-WIDE/3/CHE		(JX0053	ttem Nomencla) COLLECTIVI LESS THAN \$5	E PROTECTIO	ON (CO)	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M49 Filter System													
Gas Filter Assembly - 1200 CFM	A				750	30	25.000						
Gas Filer Assembly - 120 CFM	A				387	240	1.613						
Packaging, Spare Parts, Materiel and Shipping					313								
Production Verification Test and System-In-Place Test					300								
System Engineering/Integration					185								
Quality Assurance Support					150								
System Fielding, Site Evaluation & Training					400								
TOTAL					2485								

Exhibi	it P-40, Budge	et Item Justii	ication She	et		D	ate:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome		R12301) CB PF	ROTECTIVE S	SHELTER (CE	BPS)	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	132	35	37			31	61	60	60	Continuing	Continuing
Gross Cost	56.1	24.4	28.6	1.0		16.3	29.7	29.6	30.7		216.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	56.1	24.4	28.6	1.0		16.3	29.7	29.6	30.7		216.5
Initial Spares											
Total Proc Cost	56.1	24.4	28.6	1.0		16.3	29.7	29.6	30.7		216.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical Biological Protective Shelter (CBPS) will satisfy this need. The CBPS is designed to replace the M51 Chemical Protective Shelter. It consists of a Lightweight Multipurpose Shelter (LMS) mounted on an Expanded Capacity High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) variant, and a 300 square foot soft shelter. The CBPS provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear chemical-biological protective clothing for greater than 72 hours of operation. All ancillary equipment required to provide protection, except the electrical generator, is mounted within the shelter.

JUSTIFICATION: FY04 funding provides for system fielding and engineering support.

Exhibit P-40C, Budget Item Justific	ation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature	(R12301) CB PROTECTIVE SHELTER (CBPS)
Program Elements for Code B Items: PE 0604384BP, Project MC5/CO5	Code: B	Other Related	Program Elements:	

RDT&E Code B Item

The CB Protective Shelter replaces the M51 CB Shelter and provides increased mobility, reduced system weight, and increased floor space.

RDT&E: FY01 and Prior - \$29.7; FY02 - \$.8M; FY03 - \$1.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE

START/COMPLETE

Developmental Test & Evaluation	4Q FY94/4Q FY94
Limited Procurement Urgent (152 systems)	2Q FY95/2Q FY95
Logistics Demonstration	4Q FY97/4Q FY97
Initial Operational Test & Evaluation I	2Q thru 3Q FY98/3Q FY98
Production Verification Test	4Q FY98/4Q FY98
Customer User Test *	4Q FY99/4Q FY99
Limited User Test and Evaluation (LUTE) and Technical RAM Test **	4Q FY00 - 1Q FY01
MC/FST Initial Evaluation	4Q FY01/4Q01
MC/FST LUTE	3Q FY02/3Q02
Milestone III/Full Production Release	3Q FY02/4Q02
Type Classification	2Q FY03
MC/FST Materiel Release	2Q FY03
FUE	2Q FY03

REMARKS:

^{*} To resolve doctrinal issues.

^{**} Validate issues identified at IOT&E-Phase I and is required to support MSIII and fielding to treatment squads only. Validation for use for fielding to Medical Companies required. Initial evaluation for use in Medical Companies and Forward Surgical Teams (FSTs) was conducted Aug 01 in support of a second LUTE. The LUTE for Medical Companies (MC) and FSTs was completed in 3Q FY02, followed by materiel release approval to these units scheduled for 2Q FY03. The TDP is available.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE			Item Nomencla) CB PROTEC		R	Weapon Syste	ет Туре:	Date: Febi	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. CB Protective Shelter	В	13685	35	391.000	12395	37	335.000						
2. Other Equipment													
HMMWV		2336	35	66.743	2470	37	66.757						
High Mobility Trailer		280	35	8.000	296	37	8.000						
LMS		805	35 25	23.000	851	37 27	23.000						
10KW Tactical Quiet Generator		466 207	35 25	13.314	493	37 27	13.324						
NBC Filters Packaging/Ship		397 245	35 35	11.343 7.000	419 259	37 37	11.324 7.000						
Packaging/Smp		243	33	7.000	239	37	7.000						
3. Engineering													
Government		900			4067			983					
Contractor		1155			510								
4.6.4. 51.11													
4. System Fielding		2.40			1570								
Initial Spares		348 320			1578 710								
Support Care of Supplies in Storage (COSIS)		250 250			243								
New Equipment Training (NET) / Total		250 314			243 876								
Package/Fielding (TPF)		314			870								
ASIOE		1024			3420								
AGIOL		1024			3420								
5. Limited User Test		1862											
TOTAL		24387			28587			983					

Exhibit P-5a, Budget P	Procurement His	story and Planning					Date:	ebruary 200	03
E-WIDE/3/CHEM-BIO DEFENSE	Weapon System Type	e.		P-1 Line I	tem Nomeno (R12301)	clature: CB PROTEC	TIVE SHELT	ER (CBPS)	
Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issu Date
Engineered Air Systems, St. Louis, MO Engineered Air Systems, West Plains, MO	C/FFP/Option 3 C/FFP/Option 4	SBCCOM, Natick, MA SBCCOM, Natick, MA	May-02 Jan-03	Dec-02 Oct-03	35	520400 464405	Yes Yes		
	E-WIDE/3/CHEM-BIO DEFENSE Contractor and Location Engineered Air Systems, St. Louis, MO Engineered Air Systems,	E-WIDE/3/CHEM-BIO DEFENSE Contractor and Location Contract Method and Type Engineered Air Systems, St. Louis, MO Engineered Air Systems, C/FFP/Option 4	Contract Contract Method and Type Engineered Air Systems, St. C/FFP/Option 3 SBCCOM, Natick, MA Louis, MO Engineered Air Systems, C/FFP/Option 4 SBCCOM, Natick, MA	E-WIDE/3/CHEM-BIO DEFENSE Contractor and Location Contract Method and Type Engineered Air Systems, St. Louis, MO Engineered Air Systems, C/FFP/Option 4 SBCCOM, Natick, MA Jan-03	E-WIDE/3/CHEM-BIO DEFENSE Contract or and Location Contract Method and Type Engineered Air Systems, St. Louis, MO Engineered Air Systems, C/FFP/Option 4 Beginneered Air Systems, C/FFP/Option 4 Beginneered Air Systems, C/FFP/Option 4 C/FFP/Option 5 C/FFP/Option 4 C/FFP/Option 5 C/FFP/Option 4 C/FFP/Option 5 C/FFP/Option 4 C/FFP/Option 5 C/FFP/Option 5	E-WIDE/3/CHEM-BIO DEFENSE Contract	Weapon System Type: Contract Method and Type Engineered Air Systems, St. Louis, MO Engineered Air Systems, C/FFP/Option 4 SBCCOM, Natick, MA P-1 Line Item Nomenclature: (R12301) CB PROTEC Award Date 1st QTY Unit Cost S Delivery Each S S20400 C/FFP/Option 4 SBCCOM, Natick, MA Jan-03 Oct-03 37 464405	E-WIDE/3/CHEM-BIO DEFENSE Weapon System Type: Contract Method and Type Engineered Air Systems, St. Louis, MO Engineered Air Systems, C/FFP/Option 4 SBCCOM, Natick, MA Jan-03 Oct-03 37 464405 Jensel Louis, MO Engineered Air Systems, C/FFP/Option 4 SBCCOM, Natick, MA Jan-03 Oct-03 37 464405 Yes	E-WIDE/3/CHAT-BIO DEFENSE Weapon System Type:

	E 1977 DAT D. 1					P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS) Fiscal Year 02														1	Date:			Е		2002						
	Exhibit P21, Produc	tion S	chedule						(R1	2301) CB I					TER	(CBP	S)								* 7		ruary	2003			
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	COST ELEMENTS	M F	FY	R	Each	TO	AS OF	O C T	N O V	D E	J A N	F E	M A	A P	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P	M A Y	J U N	J U	A U	S E	T E
	COST ELEMENTS	R		V		1 OCT	1 OCT	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
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CBPS		1	F Y U1	А	10		10														6	4									\dashv	
CBPS		1	FY 02	A	35		35								A							2	6	6	6					6	6	3
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CBPS		2	FY 03	A	37		37																A								_	37
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MFR			PR	ODUCT	ION RATES												TIME	S				1	ГОТА	L		REMA						
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM				ŀ	D-:	A ior 1 O		istrativ	e ter 1 C	Oat		Produ After				fter 1 (Oat						tractor ess qua		own sue and
Number 1	NAME/LOCATION Engineered Air Systems, St. Louis, MO		MIN. 4		6	MAX. 8	E E	Iı	nitial / I	Reorde	er		2 / 2	Cl		7 / 7	Æι		After 8/			_	15 / 15		retro	ofit acti	ons re	quired	to supp	ort fiel	lding.	Jan 03
2	Engineered Air Systems, West Plains, MO		3		6	8	E	_	nitial / I				2/2		_	3/3			10 /			_	13 / 13			udes FY 3 quan		ongress	ional p	olus-up	quanti	ties and
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						P-1 Item	Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS) Fiscal Year 04												Date:													
	Exhibit P21, Product	tion S	chedule						(R	12301) CB					TER	(CBP	PS)										ebruar	y 2003	3		
								L			ı	Fi	iscal Y	Year		_							_	F		Yea						L
			FY	S	PROC	ACCEP	BAL	L									r Yea						_					Year	_			Α
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CBPS		1	FY 02	A	35	32	3	3																								
CBPS		2	FY 03	A	37		37	3	6	6	6	6	6	4									_			_	_	_	_			
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								T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
MFR			PR	ODUCT:	ON RATES												TIME					-	TOTA	L			1ARK					
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					D.	ior 1 O		istrativ	e fter 1 C) at		Produ After			,	fter 1	Oot				nded du -Jun 02				lown ssue and
1	Engineered Air Systems, St. Louis, MO		4		6	8 8	E E	Iı	nitial / I	Reorde	er		2/2	ici.		7/7	JCI		8 /			_	15 / 1		retr	rofit ac	ctions	require	l to sup	port fi	elding.	Jan 03
2	Engineered Air Systems, West Plains, MO		3		6	8	Е		nitial / l				2/2			3/3			10 /			_	13 / 1			ludes 03 qua			ssional	plus-u	quant	ities and
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Budget Line Item #64 CONTAMINATION AVOIDANCE

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Exhib	oit P-40, Budge	et Item Justif	ication She	et		Ι	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DI	EFENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome	enclature	(GP2000) CON	TAMINATIO	N AVOIDAN	CE	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	534.3	92.8	120.2	318.5	393.6	510.3	520.4	537.0	528.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	534.3	92.8	120.2	318.5	393.6	510.3	520.4	537.0	528.1	Continuing	Continuing
Initial Spares											
Total Proc Cost	534.3	92.8	120.2	318.5	393.6	510.3	520.4	537.0	528.1	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical and radiological detection, the program procures point and remote (stand-off) detection systems: M22 Automatic Chemical Agent Detector and Alarm (ACADA) which is capable of concurrent nerve and blister agent detection; shipboard Improved (Chemical Agent) Point Detection System (IPDS) which automatically detects low concentrations of both blister and nerve agents; Pocket Radiac (AN/UDR-13) a tactical radiation dosimeter and remeter which detects and indicates an immediate event and residual radiation doses received by troops; Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable point-sampling chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface; Joint Bio Standoff Detector System (JBSDS) a standoff, early warning, biological detection system which is capable of providing near real time detection of biological attacks/incidents, and standoff early warning/detection of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms, including NBC reconnaissance platforms; and Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) a ruggedized, passive, infrared detection system that automatically searches the 7 to 14 micron region of the surrounding atmosphere for chemical agent vapor clouds, with a 360-degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers. In the warning and reporting and reconnaissance earea: Joint Warning and Reporting Network (JWARN) provides a fully

JUSTIFICATION: Contamination Avoidance is the primary objective of the Joint NBC Defense program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battlespace.

NOTE: JBPDS and JBSDS - FY04 and outyear budget data transferred from BLIN 62, Medical Biological and Chemical (formerly Joint Bio Defense Program), Standard Study Number (SSN) JP0100. JBPDS FY03 and prior budget data is reflected in BLIN 62. FY04 is the first year of procurement for JBSDS.

	Exhibit P-40M,	Budget Item	Justificatio	on Sheet			Date:		Febr	uary 2003		
	get Activity/Serial No: REMENT DEFENSE-WIDE/3/CHEM	DIO DEFENCE			P-1 I	em Nomenclatu		100) CONTAI	MINATION A	AVOIDANCE		
Program Elements		-BIO DEFENSE	Cod	e: O	her Related Prog	ram Elements:	(6120	00) 0011111		I V OID/II VCL		
Description		Fiscal Year	rs .									
OSIP NO.	Classification	PRIOR	FY 2002	FY 200	3 FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
NBCRS Block I												
		237.9	25.9	(.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.8
Improved Point De	tection System											
		28.9	4.6	2	.6 0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.1
Totals		266.8	30.5	4	.6 0.0	0.0	0.0	0.0	0.0	0.0	0.0	301.9

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ PROCUREMEN DEFENSE					e Item Nomencl 0) CONTAMIN	ature: ATION AVOII	DANCE	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
RADIAC - Pocket AN/UDR - 13		1989											
CB Installation Protection Equipment					32373			76607			101808		
CB Emergency First Response Equipment					7966								
Joint Warning and Reporting Network (JWARN)		4730						7459			7651		
WMD - Civil Support Team Equipment		25000			18647			7858			2983		
Joint Bio Point Detection System (JBPDS)								136516			138531		
Joint Effects Model (JEM)											1000		
Joint Bio Standoff Detector System (JBSDS)											8250		
NBC Recon Vehicle (NBCRV)					16202			23861			18459		
Joint Chemical Agent Detector (JCAD)					6926			6297			26981		
Auto Chem Agent Detector & Alarm (ACADA), M22		3188			5291								
RECON System, FOX NBC (NBCRS) MODS		25878											
Joint Service Ltwt NBC Recon Sys (JSLNBCRS)		4000			27870			44806			65189		
Shipboard Detector Modifications		4644			4593								
Improved Chemical Agent Monitor (ICAM)		16261			376								
JS Ltwt Standoff CW Agent Detector (JSLSCAD)		7099						15112			22740		
TOTAL		92789			120244			318516			393592		

otal Prog
24363
21.4
21.4
21.4
2436 21.4 21.4

DESCRIPTION: The AN/UDR-13 (Pocket Radiac) is a tactical radiation dosimeter and ratemeter. The Pocket Radiac provides a first time capability to measure and directly read cumulative dose from both prompt (neutron and gamma) and fallout (residual gamma) radiation. The Pocket Radiac continuously accumulates dose data and can independently display either total dose or dose rate when activated. The pocket size (less than 2.54 cm by 12.7 cm) and weight (approximately 270 grams) permit convenient use by dismounted soldiers. Programmable warning alarms are provided for both the total dose and dose rate functions.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE			e Item Nomencla) RADIAC - PO		DR - 13	Weapon Syste	m Type:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Pocket Radiac Hardware	A	634	1000	0.634									
2. Contract Termination Costs		326											
3. Engineering Support (Gov't)		439											
4. Quality Assurance		338											
5. System Fielding Support (Initial Spares)		252											
TOTAL		1989											

	Exhibit P-5a, Budget P	rocurement His	tory and Planning					Date:	ebruary 200	3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHI	EM-BIO DEFENSE	Weapon System Type:			P-1 Line It	em Nomeno (B96801	·lature:) RADIAC - F	OCKET AN/U	JDR - 13	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Pocket Radiac Hardware FY 02	Canberra Dover, Dover, NJ	C/FP-5(4)	CECOM, FT Monmouth,	Nov-01	May-02	1000	634	Yes		
REMARKS:										

						P-1 Item	Nomenclat	ure:																Date:								
	Exhibit P21, Product	tion S	chedule						(E	39680)1) R <i>A</i>					N/UD	R - 1.	3										bruary	2003			
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Pocket Ra	adiac Hardware	1	FY 02	A	1000		1000		A						256	256	256	232						\vdash		╀	+	+				
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Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O			fter 1 C	Oct	_	After			A	fter 1	Oct	sho	wn sep		y. (See			mient i	unung
1	Canberra Dover, Dover, NJ		100		1000	2000	Е	Iı	nitial / 1	Reorde	er		2/3			7 / 1			1 /	/7			8 / 8			uest. FY02 o	quantit	y of 10	00 deli	very w	as acce	lerated
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Exhib	it P-40, Budge	et Item Justii	ication She	et		I	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome		CB INSTALLA	ΓΙΟΝ/FORCE	PROTECTIO	N PROGRAM	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost			32.4	76.6	101.8	152.4	202.7	227.5	252.1		1045.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			32.4	76.6	101.8	152.4	202.7	227.5	252.1		1045.5
Initial Spares											
Total Proc Cost			32.4	76.6	101.8	152.4	202.7	227.5	252.1		1045.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: In response to the 11 September 2001 terrorist attacks, \$32.9M was budgeted in FY03 for installation protection equipment. The Chemical and Biological (CB) Installation Protection Equipment is an integrated suite of highly effective chemical and biological sensors and support equipment to be installed at nine installations during FY03 to support a "CONUS Pilot Protection Project". The CONUS Pilot Protection Project will demonstrate the efficacy of an integrated suite of highly effective chemical and biological sensors and support equipment installed at the nine installations. The suite provides tiered sampling/collection, detection, identification and warning response capabilities. It is designed to provide early, indoor / outdoor collection, presumptive identification and warning capabilities.

Confirmatory identification and enhanced medical surveillance capability is also included. Sensors include Joint Biological Point Detection System (JBPDS) and Joint Portal Shield (JPS) for bio-agent detection and presumptive identification, Dry Filter Units (DFU) for continuous indoor sampling/ collection, Hand Held Assays (HHA) for presumptive identification, Automated Chemical Agent Detector and Alarm (ACADA) for chemical agent detection, and the Ruggedized Advanced Pathogen Identification Device (RAPID) for confirmatory identification and enhanced medical surveillance.

The CB Installation/Force Protection Program (CBIFPP) consists of a highly effective suite of manual and automated chemical and biological detection equipment. The placement and set-up of this equipment is integrated into base operational command and control infrastructure. Bio-detection equipment will consist of automated Joint Biological Point Detection and Portal Shield systems deployed along with manual Dry Filter Unit samplers with support from confirmatory laboratories designed with tiered, multi-technology testing protocols. Chemical detection will be provided by ACADA and the Joint Chemical Agent Detector (JCAD) linked to central command and control. The program also procures all initial detection system consumables, New Equipment Training (NET), employment support, spares, Contractor Logistics Support, and operators. This program will provide near maximum (Level 3) chemical and biological protection coverage to 200 DoD installations with the first priority given to installations that have the largest populations in or near them.

JUSTIFICATION: FY04 will procure CBIFPP equipment for 15 installations.

Exhibit P-5, Weapon WPN SYST Cost Analysis				activity/Serial N SE-WIDE/3/CHE		(FP0500	Item Nomencla CB INSTALL CTION PROGR	ATION/FORC	E	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Biological Warfare Agent Detection													
Automated Joint Portal Shield (JPS) Joint Biological Point Detection System (JBPDS) - Homeland Security Configeration					15390	54	285.000	25650	90	285.000	43232	120	360.267
Manual Dry Filter Units (DFU) DFU enclosures DFU Kits Remote Network Relays Biological Sampling Kits					43 270 882	36 30000 126	1.194 0.009 7.000	269 450 1980 2700 45	225 225 165000 300 750	0.012 9.000	359 600 2630 3600 60	300 300 219000 400 1000	1.197 2.000 0.012 9.000 0.060
2. Chemical Agent Warfare Detection Automated Automated Chemical Agent Detector and Alarm (ACADA) ACADA power supply and enclosure					1800	180	10.000	3000 2100	300 300				
Joint Chemical Agent Detector (JCAD) Manual M8/M9 Paper/M256 Kits								11	60	0.183	1638 15	400 80	4.095 0.188
3. Confirmatory Analysis ElectroChemiLuminescence (ECL) Polymerase Chain Reaction (PCR) Mass Spectrometry (MS) Ruggedized Advanced Pathogen Identification Device (RAPID)					1080	18	60.000	900 900 1500	15 15 15	60.000	1200 2000	20 20	60.000 100.000

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		(FP0500	Item Nomencla) CB INSTALL CTION PROGR	ATION/FORC	E	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Joint Biological Agent Identification and Diagnosis (JBAIDS) JBAIDS Sample Prep, Support Equipment											1039 338	20 20	51.950 16.900
4. Reagent Consumables Critical Reagents - Hand Held Assays (HHA) Critical Reagents - Laboratory Reagents JPS/JBPDS Caddies					720 730	30000 73000	0.024 0.010	4950 8250 5475	165000 165000 136875	0.030 0.050 0.040	6600 11000 7300	220000	0.030 0.050 0.040
5. Systems Integration and Engineering Government Medical Surveillance Integration with Sensors Confirmatory Laboratory Automation					2275 1500			3427 5250 2250			3389 6000 2500		
6. Contractor Logistics Support (CLS) Initial Spares Installation Infrastructure Support Concept of Operations (CONOPS) and New Equipment Training (NET)					4838 2845			1500 1500 4500			2000 1808 4500		
The FY04 and outyear equipment mix may change based on the outcome of the FY03 pilot program. Equipment configurations will optimize Installation/Force Protection capability at each facility by incorporating lessons learned and integrating available, emergent superior CB technology.													
TOTAL					32373			76607			101808		

	Exhibit P-5a, Budget	Procurement H	listory and Planning					Date:	February 20	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENS	SE-WIDE/3/CHEM-BIO DEFENSE	Weapon System Ty	pe:		P-1 Line I (FP0500	tem Nomeno 0) CB INST	clature: ALLATION/F	ORCE PROT	ECTION PI	ROGRAM
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issu Date
Dry Filter Units (DFU)										
FY 03	ACS Defense, Wash DC	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Jan-03	36	1194	Yes		
FY 04	ACS Defense, Wash DC	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	225	1196	Yes		
FY 05	ACS Defense, Wash DC	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	300	1197	Yes		
DFU enclosures										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	225	2000	Yes		
FY 05	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	300	2000	Yes		
DFU Kits										
FY 03	TBS	C/FFP	PEOCBD, Falls Church, VA	Mar-03	Apr-03	30000	9	Yes		

	Exhibit P-5a, Budget l	Procurement H	istory and Planning					Date:	ebruary 20	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENS	E-WIDE/3/CHEM-BIO DEFENSE	Weapon System Ty	pe:		P-1 Line I (FP0500	tem Nomeno 0) CB INST	clature: ALLATION/F	ORCE PROT	ECTION PI	ROGRAM
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issu Date
DFU Kits (cont)										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Mar-04	Apr-04	165000	12	Yes		
FY 05	TBS	C/FFP	PEOCBD, Falls Church, VA	Mar-05	Apr-05	219000	12	Yes		
Remote Network Relays										
FY 03	Sentel Corp, Dahlgren, VA	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Jan-03	126	7000	Yes		
FY 04	Sentel Corp, Dahlgren, VA	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	300	9000	Yes		
FY 05	Sentel Corp, Dahlgren, VA	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	400	9000	Yes		
M8/M9 Paper/M256 Kits										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	60	183	Yes		

	Exhibit P-5a, Budge	t Procurement H	istory and Planning					Date:	ebruary 20	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WID	DE/3/CHEM-BIO DEFENSE	Weapon System Typ	oe:		P-1 Line I (FP0500	tem Nomeno () CB INST.	clature: ALLATION/F	ORCE PROT	ECTION PI	ROGRAM
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue
M8/M9 Paper/M256 Kits (cont)										
FY 05	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	80	188	Yes		
ElectroChemiLuminescence (ECL)										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	15	60000	Yes		
FY 05	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	20	60000	Yes		
Polymerase Chain Reaction (PCR)										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	15	60000	Yes		
Mass Spectrometry (MS)										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	15	100000	Yes		

	Exhibit P-5a, Budget l	Procurement Hi	story and Planning					Date: F	February 20	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CI	HEM-BIO DEFENSE	Weapon System Typ	e:		P-1 Line It (FP0500	tem Nomeno)) CB INST	elature: ALLATION/F	ORCE PROTI	ECTION PI	ROGRAM
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Mass Spectrometry (MS) (cont)										
Ruggedized Advanced Pathogen Identification Device (RAPID) FY 03	IDAHO Technologies, Salt Lake City, UT	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Jan-03	18	60000	Yes		

Part							P-1 Item	Nomenclat	ure:																Date:								
COST ELEMENTS		Exhibit P21, Product	ion S	chedule				(1	FP050	00) CB	INS'	TALL	ATIO	ON/FO	ORCE	E PRO)TEC	TION	I PRO	GRA	M.							Fe	bruary	2003			
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DEUKIIS									_						_				_		_	_		_	_								
Remote Network Relays		` '							_						_				-			A		18	18								
Ruggedized Advanced Pathogen Identification Device					_				_	Ш					_			_	_		_	_	_	┡	-	A	10000	20000	_	_			
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Number NAME/LOCATION MIN. 1-8-5 MAX. UOM Admittative Production 4 After 1 Oct	MFR			PR	ODUCT	ION RATES										ī	[FAD	TIME	25					TOTA	ΛĪ		REM	ARKS					
Number NAME/LOCATION MIN. 1-8-5 MAX. UOM Prior 1 Oct After 1 Oct	WIFT			TIC	ODCCI	ONKATES									Δdmin			TIIVIL		Produ	uction		1	1017	IL.	1 1				1/8/5 _	10· M:	v - 15	. ПОМ
1 Camber Corp Inc., Wash DC 10 14 20 E Initial / Reorder 0 / 0 3 / 1 1 / 4 4 / 5 (M98801), JCP (00), a production schafules will app production. 2 Graseby Dynamics LTD, Westford, UK 20 270 750 E Initial / Reorder 2 / 0 5 / 2 1 / 5 6 / 7 production schadules will app production. production schadules will app program P-21. Biological Sate 4 IDAHO Technologies, Salt Lake City, UT 20 40 60 E Initial / Reorder 1 / 0 1 / 0 2 / 1 3 / 1 Held Assay (HHAA), and Labor 5 TBS 20000 40000 90000 E Initial / Reorder 0 / 0 5 / 0 2 / 0 7 / 0 PCRP(JPO210 and JX0210) P- 6 TBS 5000 10000 20000 E Initial / Reorder 0 / 0 0 / 0 0 / 0 0 / 0 CRP(JPO210 and JX0210) P-	Number	NAME/LOCATION		MIN		1-8-5	MAX	UOM					Pr					Oct					А	fter 1	Oct								
2 Graseby Dynamics LTD, Westford, UK 20 270 750 E Initial / Reorder 2/0 5/2 1/5 6/7 (My8801), 3Ce (1910) approduction schedules will approduction schedules will approduct on schedules will approduce with approduct on schedules will approduce with approduct on schedules will approduce with approximate with approach app									Ī	nitial /]	Reorde	er																					
3 ACS Defense, Wash DC 15 40 60 E Initial / Reorder 1 / 1 1 / 1 2 / 2 3 / 3 program P-21 Beloignical Span 4 IDAHO Technologies, Salt Lake City, UT 20 40 60 E Initial / Reorder 1 / 0 1 / 0 2 / 1 3 / 1 Held Assay (HHA), and Labo 5 TBS 2000 4000 90000 E Initial / Reorder 0 / 0 5 / 0 2 / 0 7 / 0 Production schedules will approduction schedules will approduct on schedules will approduct on schedules will approduct on the schedules will approduce to the schedules will approve the									_										\vdash														
4 IDAHO Technologies, Salt Lake City, UT 20 40 60 E Initial / Reorder 1 / 0 1 / 0 2 / 1 3 / 1 Held Assay (HHA), and Labo production schedules will app conduction schedule									_																								
5 TBS 20000 40000 90000 E Initial / Reorder 0 / 0 5 / 0 2 / 0 7 / 0 production schedules will app CRP(JPO210 and JX0210) P- 6 TBS 5000 10000 20000 E Initial / Reorder 0 / 0 0 / 0 0 / 0 0 / 0 O/ 0		·				-			_																	_ ^	-		_				
6 TBS 5000 10000 20000 E Initial / Reorder 0 / 0 0 / 0 0 / 0 0 / 0 CRP(JPO210 and JX0210) P-					4				_							_																he	
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7 Sentel Corp, Dahlgren, VA 20 40 80 E Initial / Reorder 0 / 0 0 / 0 0 / 0 0 / 0	7	Sentel Corp, Dahlgren, VA		20		40	80	E						0/0			0/0							0/0		1							
8 TBS 15 40 60 Initial/Reorder 0/0 2/0 3/0 5/0	8					40	60		_					0/0												1							
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	Exhibit P21, Produc	tion S	chedule				(1	P050	00) CB	INS	IALL					TEC	HON	PROC	jRAN.	l			_					ruary	2003			
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	r Units (DFU)	3	FY 04	A	225		225			A		60	60	60	45				-		_									-		_
DFU encl		8	FY 04	A	225		225			A		60	60	60					-	_						_				_	_	_
DFU Kits		5	FY 04	A	165000		165000						A	90000	_				_	_												_
	Network Relays	7	FY 04	A	300		300			A		80	80	80	60				_	_												_
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	nemiLuminescence (ECL)	10	FY 04	A	15		15			A		7	8				ш		_											_		_
	se Chain Reaction (PCR)	10	FY 04	A	15		15			A		8	7	_			ш		-	_	_									-		_
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DFU encl		8	FY 05	A	300		300										ш		_	_	_	A		60	60	60	60	60		_		_
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Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Dr	rior 1 C		istrativ	ve fter 1 ()et		Produc After 1			Λf	ter 1 C)et							t - 15; UON ime - 2.	1
1	Camber Corp Inc., Wash DC		10		14	20	E	Ī	nitial /	Reorde	er e	11	0/0		Λ	3/1	Jei		1/4				4/5							00), A		
2	Graseby Dynamics LTD, Westford, UK		20		270	750	E	_	nitial /		_		2/0			5/2			1/:				6/7								OS (JM000	
3	ACS Defense, Wash DC		15		40	60	E		nitial /				1/1			1/1			2/2				3/3								e respective its, Hand	3
4	IDAHO Technologies, Salt Lake City, UT		20		40	60	Е		nitial /				1/0			1/0			2 /				3 / 1		Held	l Assay	(HHA	(A), and	Labor	atory R	eagents	
5	TBS		20000		40000	90000	E	I	nitial /	Reorde	er		0/0			5/0			2/0)			7/0							ar on th	e	
6	TBS		5000		10000	20000	E	I	nitial /	Reorde	er		0/0			0/0			0/0)			0/0		CRP	(JPO2	10 and	JX021	10) P-2	1.		
7	Sentel Corp, Dahlgren, VA		20		40	80	Е	I	nitial /	Reorde	er		0/0			0/0			0/0)			0/0									
8	TBS		15		40	60		I	nitial /	Reorde	er		0/0			2/0			3/0)			5/0									
9	TBS		15		40	60		I	nitial /	Reorde	er		0/0			2/0			3 / ()			5/0									

Exhibi	t P-40, Budge	et Item Justif	ication She	et		1	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DEF	FENSE		P-1 Item Nome		0) CB EMERGE	NCY FIRST F	RESPONSE EG	QUIPMENT	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost			8.0								8.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			8.0								8.0
Initial Spares											
Total Proc Cost			8.0								8.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The CB Emergency First Response Equipment is an equipment set provided to Emergency Responders (Fire, HazMat, Security, EOD, and Medical personnel) on military installations that allows them to perform their duties during Chemical, Biological, Radiological, Nuclear or High-Yield Explosive (CBRNE) incidents. Part of an FY03 pilot program initiative to enhance DoD installation emergency response preparedness, such equipment will be provided to each of nine installations during FY03. The pilot project establishes the baseline for evaluation of installation preparedness in each of the four Services. This equipment provides the capability to identify that a CBRNE incident has occurred, to protect the responders while they perform their duties in or around a contaminated area, and to decontaminate and medically manage casualties resulting from the incident. This equipment list is illustrative and is based upon the best available estimates. The precise equipment package provided to any individual installation will be tailored to address current capabilities and requirements dictated by installation, mission, existing equipment inventory, and interoperability with local civil emergency response authorities. The CB Emergency First Response equipment is required to outfit a minimum capability to conduct the full range of CBRNE incident response on a given installation. This equipment package complies with draft Department of Defense instruction standards and enhances execution of the CBRNE/weapons of mass destruction annex to existing antiterrorism/force protection plans required for each installation.

Exhibit P-5, Weapon WPN SYST Cost Analysis				.ctivity/Serial N SE-WIDE/3/CHE		(FR0100	Item Nomencla) CB EMERGE NSE EQUIPME	ENCY FIRST		Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CB Emergency Response Equipment													
Protective Ensemble					2295	9	255.000						
Physical Security Material and Explosive Detection					99	9	11.000						
3. Chem/Bio/Rad Detection and Survey Equipment					1260	9	140.000						
Equipment and Patient Decontamination Materials					774	9	86.000						
Command, Control, Communication, and Computing Equipment					1341	9	149.000						
6. Medical Equipment and Pharmaceuticals					2197	9	244.111						
NOTE: This equipment list is illustrative and is based upon the best available estimates. The precise equipment package provided to any individual installation will be tailored to address current capabilities and requirements dictated by installation, mission, existing equipment inventory and interoperability with local civil emergency response authorities.													
TOTAL					7966								

	Exhibit P-5a, Budget P	rocurement His	tory and Planning					Date:	ebruary 200	3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CH	EM-BIO DEFENSE	Weapon System Type:			P-1 Line It (FR01	em Nomenc 00) CB EM	lature: ERGENCY F	IRST RESPON	ISE EQUIP	MENT
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Protective Ensemble FY 03	TBS	C/FFP	PEOCBD, Falls Church, VA	Mar-03	Apr-03	9	255000	Yes		
REMARKS:										

						P-1 Item	Nomenclati																1	Date:								
	Exhibit P21, Product	tion S	chedule					(FR0	100) C	CB EN	MERC					ONSE	E EQU	JIPMI	ENT									ruary	2003			
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				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 04								Caler	_	ear 0	5			L A
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	V	Č	A N	В	A R	R	A Y	U N	Ĺ	Ğ	P	Ť	V	Č	N	В	R	R	A Y	N	Ĺ	Ğ	P	R
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Number 1	NAME/LOCATION TBS		MIN. 1		1-8-5 1	MAX. 1	UOM E	Ir	itial / I	Reorde	er		ior 1 O 0 / 0	ct		1 / 1	et		After 2/				fter 1 (1							
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Exhi	bit P-40, Budg	et Item Justif	ication She	et			Date:	F	Sebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome		JOINT WARNII	NG & REPOR	TING NETWO	ORK (JWARN)	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				2472	2974	7978	15755	12500			41679
Gross Cost	33.1	4.7		7.5	7.7	16.7	30.7	24.3		Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.1	4.7		7.5	7.7	16.7	30.7	24.3		Continuing	Continuing
Initial Spares											
Total Proc Cost	33.1	4.7		7.5	7.7	16.7	30.7	24.3		Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Warning & Reporting Network (JWARN) will provide standard integration and analysis of Nuclear Biological Chemical (NBC) detection information with Command, Control, Communications, Computers and Intelligence Surveillance Information and Intelligence (C4ISR) on the battlespace and automating the NBC warning and reporting processes currently performed manually throughout the Services. The JWARN will collectively consist of: Commercial Off the Shelf (COTS) materiel and JWARN software for C4ISR. The JWARN is being developed for deployment with NBC detectors in the following battlespace applications: Combat and armored vehicles, tactical vehicles, vans, shelters, shipboard application, area warning, semi-fixed sites, and fixed sites. The JWARN materiel consists of:

Display/Control for operator and subsystem interfaces; interfaces (known as universal and communications interface units) which link together to form an "Interface Architecture"; Sample Transfer System designed to function with existing chemical detectors (e.g., the Telemetry Link Radio for area warning and fixed site NBC detector operations); Personnel Alarms; and installation kits to mount components and tailor the Software Version 3 JWARN for specific hosts. The JWARN interfaces with the ACADA/NDI, the AN/VDR-2 RADIAC Set, the M21 Remote Standoff Chemical Agent Alarm, the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), NBC Reconnaissance System (NBCRS) sensors, Joint Biological Point Detection System (JBPDS), meteorological and communications equipment, other existing and developmental NBC detectors, existing and future command and control radios, appliques, vehicle navigation systems, collective protection equipment, and NBC analysis software. The JWARN will monitor and display NBC information received from the NBC detectors or via C4ISR and will automatically format and transmit compatible NBC reports within C4ISR. Block I was the initial acquisition and fielding of COTS and Government Off the Shelf (GOTS

JUSTIFICATION: FY04 funding provides for the procurement of 2,472 JWARN BLOCK II software and system support for Block I JWARN.

Exhibit P-40C, Budget Item Justific	ation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature (G47101)	JOINT WARNING & REPORTING NETWORK (JWARN)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0604384BP/Proj CA5	В			

RDT&E Code B Item

The Joint Warning & Reporting Network (JWARN) will provide standard integration and analysis of Nuclear Biological Chemical (NBC) detection information with Command, Control, Communications, and Computers Information and Intelligence (C4I2) on the battlespace, automating the NBC warning and reporting processes currently performed manually throughout the Services. The JWARN will monitor and display NBC information received from the NBC detectors or via C4I2 and will automatically format and transmit compatible NBC reports within C4I2. Block I was the initial acquisition and fielding of COTS and Government Off the Shelf (GOTS) software to standardize NBC warning and reporting throughout the Armed Forces. Block II will integrate NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services C4I2 systems. Block III will provide the full JWARN capability to the commanders with automatic reporting of NBC data from sensor/detector to C4ISR systems. Block III is to fully develop the JWARN mission application software to include the following additional C4ISR systems targeted as hosts: Maneuver Control System (MCS), Advanced Field Artillery Tactical Data System (AFATDS), Force XXI Battle Command Brigade and Below System (FBCB2), and Command and Control Personal Computer (C2PC).

RDT&E FY01 and Prior - 43.2M; FY02 - 8.4M; FY03 - 8.3M; FY04 - 20.8M; FY05 - 8.6M; FY06 - 3.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

DEVELOTIMENT/TEST STATOS AND MAJOR MILESTONES	START	COMILLIL
Block II System Demonstration and Development (SDD) Contract Award	2Q FY03	2Q FY03
Block II Developmental Test/Operational Assessment	4Q FY03	2Q FY04
Block II Milestone C	3Q FY04	3Q FY04
Block III Software Development Contract Award	3Q FY03	3Q FY03
Block III DT/OA	3Q FY05	4Q FY05
Block III Milestone C	4Q FY05	4Q FY05
Block III LRIP Contract Award	1Q FY06	2Q FY06
Block III Production Contract Option	2Q FY06	3Q FY06

COMPLETE

START

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N EE-WIDE/3/CHE		(G47101	ttem Nomenck) JOINT WAR DRK (JWARN)	ature: NING & REPO	RTING	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JWARN Block II Software	В	1000						5509	2472	2.229		2974	2.229
JWARN Block I Software System Support System Engineering Cost (Gov't)	A	1800						1185 765			1021		
Army Battle Command System	A	2930	3	976.667									
TOTAL		4730						7459			7651		

	Exhibit P-5a, Budget	Procurement H	istory and Planning					Date: F	ebruary 200	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WID	E/3/CHEM-BIO DEFENSE	Weapon System Typ	pe:		P-1 Line It (G47101	tem Nomenc) JOINT W	lature: ARNING & R	EPORTING N	ETWORK	(JWARN
VBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Iss Date
JWARN Block II Software FY 04 FY 05	TBS TBS	C/FFP Option/1	MCSC, Quantico, VA MCSC, Quantico, VA	Jan-04 Jan-05	Jun-04 Jun-05	2472 2974	2229 2229	Yes Yes		
Army Battle Command System FY 02	Bruhn-Nutech, Columbia, MD	SS/FFP	SBCCOM, APG, MD	Oct-02	Dec-02	3	976667	Yes		

						P-1 Item	Nomenclati	ure:]	Date:								
	Exhibit P21, Product	ion S	chedule				(G	34710	1) JOI	NT W	VARN	IING	& RE	EPOR	TING	NET	WOR	RK (JV	VARI	N)								bruary	y 2 003			
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MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9	JWARIN	Slock II Software	1	11 03	J	2914		2974													Н			Α	$\vdash$				332	332	332	332	1040
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MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9										П																					П		
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																																	
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																																	
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																								Г									
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																																	
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																															П		
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																		Г															
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																		Г													П		
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																															П		
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																																	
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																																	
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9																																	
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9									О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9									C T	O V	E C	A N	E B	A R	P	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	Α	U N	U L	U G	Е	
Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct           1         TBS         500         2500         4000         E         Initial / Reorder         0 / 0         3 / 3         6 / 6         9 / 9	MFR			PR	ODUCT	ON RATES												TIME	S				Ī	ГОТА	L		REM.	ARKS					
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						P-1 Item	Nomenclati	ure:																Date:								
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MFR			PRO	ODUCT	ION RATES												TIME						ТОТА				IARKS					
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Exhi	bit P-40, Budg	et Item Justi	fication She	et		Ι	Oate:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		004) WMD - CI	VIL SUPPORT	Γ TEAM EQU	IPMENT	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	24.4	25.0	18.6	7.9	3.0	43.3	1.6				123.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	24.4	25.0	18.6	7.9	3.0	43.3	1.6				123.7
Initial Spares											
Total Proc Cost	24.4	25.0	18.6	7.9	3.0	43.3	1.6				123.7
Flyaway U/C											
Wpn Sys Proc U/C											

Destruction Civil Support Teams and the United States Army Reserve (USAR) Recon and Decon Platoons. Program initiates equipping: (1) WMD Civil Support Teams (CSTs) to provide on-site, rapid response elements at the Federal, State and local levels; (2) USAR Chemical Recon and Medical Decon Platoons. DoD currently deploys the Marine Corps Chemical/Biological Incident Response Force (CBIRF), the Army's Technical Escort Unit (TEU), and other chemical/biological (CB) and medical assets to assist civil authorities responding to WMD incidents. In order to respond to the emerging terrorist threat of CB attacks on American cities, this effort allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support to communities in emergency and disaster situations. Required equipment deliveries to support this effort are displayed on their respective program P-Forms. This effort will allow selected National Guard and other reserve component units to respond to and contain the effects of CB incidents in this country.

This program also funds the design, enhancement, test, and type classification of the Analytical Laboratory System (ALS) System Enhancement Program (SEP), and the Unified Command Suite (UCS) for the WMD CSTs. The ALS provides advanced technologies with enhanced sensitivity and selectivity in the detection and identification of chemical warfare (CW) agents, Toxic Industrial Chemicals (TICS), and Toxic Industrial Materials (TIMs). The UCS provides communication interoperability with Federal, State and local Emergency Responders at a WMD incident.

JUSTIFICATION: FY04 funds provide for acquisition of the following equipment sets: (USAR) - JSLIST; (NGB-WMD CSTs) - Analytical Laboratory System (ALS SEP), Unified Command Suite (UCS SEP); (NGB-Medical and Survey) - Personal Protective Equipment (PPE).

Exhibit P-40C, Budget Item Justific	ation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFEN	NSE		P-1 Item Nomenclature (JA)	0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0604384BP Project CM4, CM5	В		0	603384BP Project CM3, 0605384BP Project CM6

## **RDT&E Code B Item**

This program is designed to enhance, test, and type classify the Analytical Laboratory System (ALS), the Unified Command Suite (UCS), medical/survey and personal protective equipment (PPE) for the Weapons of Mass Destruction Civil Support Teams (WMD CSTs). The ALS provides advanced technologies with enhanced sensitivity and selectivity in the detection and identification of chemical warfare (CW) agents, Toxic Industrial Materials (TIMs) and Toxic Industrial Chemicals (TICs). The UCS provides communication interoperability with Federal, State and local Emergency Responders at a WMD event.

RDT&E: FY03 - \$5.9M; FY04 - \$5.1M; FY05 - \$18.6M; FY06 - \$7.1M; FY07 - \$4.1M

### DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE

ALS & UCS Upgrade Market Survey, Technology Selection and Design

Developmental Test I (DT 1)

Early User Test and Evaluation (EUT&E)

Developmental Test II (DT II)

WMD-CST System Level Initial Operation Test and Evaluation (IOT&E)

ALS & UCS Upgrade Milestone C Full Rate Production

# START/COMPLETE

1Q FY03-1Q FY04

2Q FY04 thru 3Q FY04

 $3Q\ FY04\ thru\ 4Q\ FY04$ 

 $2Q\;FY05\;through\;3Q\;FY05$ 

3Q FY05 thru 4Q FY05

4Q FY05

NOTE: Other related Program Elements

BA3, CM3: FY02 - \$4.6M; FY03 - \$2.3M; FY04 - \$2.5M; FY05 - \$2.5M; FY06 - \$2.5M; FY07 - \$2.5M

BA4, CM4: FY03 - \$1.0M; FY06 - \$2.6M

BA5, CM5: FY03 - \$1.0M; FY04 - \$1.0M; FY05 - \$14.5M; FY06 - \$0.4M

BA6, CM6: FY03 - \$1.6M; FY04 - \$1.6M; FY05 - \$1.6M; FY06 - \$1.6M; FY07 - \$1.6M

Exhibit P-5, Weapon WPN SYST Cost Analysis			_	ctivity/Serial N EE-WIDE/3/CHE			e Item Nomenck ) WMD - CIVI MENT		E <b>AM</b>	Weapon Syste	т Туре:	Date: Febr	ruary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. ALS SEP Prototype	В							750	1	750.000			
2. ALS SEP Limited User Test (LUT)		900											
3. ALS SEP Vehicles	В	20500	36	569.444									
4. UCS SEP Prototypes	В							1250	1	1250.000			
5. UCS SEP Prototypes Final	В										2500	2	1250.000
UCS Training System (incl total package fielding)	В	2500	2	1250.000									
7. Operational Evaluation (overall WMD CST program)					7500								
8. Engineering Support		500			5132			4885			413		
9. JSLIST (Recon/Decon Teams)*					973	3892	0.250	973	3892	0.250	70	278	0.252
10. MDS (includes 2-M22 , 1-125 GPM pumps and tanks) (Recon/Decon Teams)**													
ALS SEP System Fielding Support (Total Package Fielding, First Destination Transportation, and New Equipment Training Support		600			5042								

Exhibit P-5, Weapon WPN SYST Cost Analysis				.ctivity/Serial N SE-WIDE/3/CHE		•	e Item Nomencl ) WMD - CIVI MENT		EAM	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
*JSLIST: WMD-CST purchased suits directly from the ChemBio Contract via DLA. Therefore, quantities will not appear on Protective Clothing ((MA0400) P-21.  ** Production schedules appear on individual hardware procurement program P-21s. Difference in unit costs includes associated items and support (Associated Support Items of Equipment [ASIOE]).													
TOTAL		25000			18647			7858			2983		

	Exhibit P-5a, Budget F	Procurement His	story and Planning					Date:	ebruary 200	)3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHI	EM-BIO DEFENSE	Weapon System Type	×			em Nomeno .0004) WM		PPORT TEAM	И EQUIPMI	ENT
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ALS SEP Prototype FY 04 UCS SEP Prototypes	TBS	C/FPI	SBCCOM, APG, MD	Jan-04	Mar-04	1	750000	No	Mar-03	Sep-03
FY 04	TBS	C/FPI	SBCCOM, APG, MD	Jan-04	Mar-04	1	1250000	No	Mar-03	Sep-03
UCS SEP Prototypes Final FY 05	TBS	C/FPI	SBCCOM, APG, MD	Jan-05	Mar-05	2	1250000	No		
UCS Training System (incl total package fielding) FY 02	NAWCAD, St Inigoes, MD	SS/FFP	NAWCAD St Inigoes, MD	Sep-02	Apr-03	2	1250000	Yes	Mar-03	

REMARKS: NAWCAD (Naval Air Warfare Center Aircraft Division)

						P-1 Item	Nomenclati	ıre:																Date:								
	Exhibit P21, Product	ion S	chedule					(J <i>I</i>	A0004	) WN	ЛD - (	CIVII	_ SUP	PPOR	T TE	AM E	EQUII	PMEN	ΙΤ									bruary	2003			
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UCS Trai	ning System (incl total package fielding)	1	FY 02	NG	2		2												A							2						
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								T	O V	C	N	В	R	R	Y	N	L	G	P	T	V	C	A N	В	R	R	Y	N	L	G	P	
MFR			PR	ODUCTI	ON RATES												TIME	S					TOTA	L		REM	1ARK	S				
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Number 1	NAME/LOCATION  NAWCAD, St Inigoes, MD		MIN. 1		1-8-5 2	MAX. 6	UOM E	Īr	nitial / l	Reorde	er		ior 1 O 1 / 1	oct		fter 1 (			After 8			_	fter 1		1							
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3	TBS		1		1	6	Е	Ir	nitial / l	Reorde	er		1 / 1			3/3			3 /				6/6	i	1							
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				S	PROC	ACCEP	BAL								Cal	enda	r Yea	r 04								Cale	ndar	Year	05			L A
		M	FY	Е	QTY	PRIOR	DUE	O	N	D	J	F E	M	A	M	J	J	A	S E	O C	N	D	J	F	M		M	J	J U	A	S	T
	COST ELEMENTS	F R		R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	O V	E C	A N	E B	A R	P R	A Y	U N	Ŭ L	A U G	E P	C T	N O V	D E C	J A N	F E B	A R	P R	A Y	U N	U L	A U G	E P	E R
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ALS SEP	Prototype	2	FY 04	NG	1		1				A		1																			
UCS SEP	Prototypes	3	FY 04	NG	1		1				A		1																			
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UCS SEP	Prototypes Final	4	FY 05	NG	2		2					-											Α		2	+	╀	+				
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MFR			PR	ODUCTI	ON RATES												TIME	S					TOTA	L		REM	IARK	S				
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Number	NAME/LOCATION		MIN. 1		1-8-5 2	MAX.	UOM	T.	sitio1 / I	Doomdo			ior 1 O	ct		fter 1 (	Oct		After			_	fter 1		-							
2	NAWCAD, St Inigoes, MD TBS		1		1	6 6	E E	_	nitial / F nitial / F				1/1		_	3/3			3 /				6/6		1							
3	TBS		1		1	6	E	_	nitial / F				1/1		_	3/3			3 /				6/6		1							
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Exhil	oit P-40, Budg	et Item Justi	fication She	et		Γ	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		) JOINT BIO P	OINT DETEC	TION SYSTE	M (JBPDS)	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost				136.5	138.5	128.7	122.7	156.3	117.3		800.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				136.5	138.5	128.7	122.7	156.3	117.3		800.1
Initial Spares											
Total Proc Cost				136.5	138.5	128.7	122.7	156.3	117.3		800.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a wetted wall cyclone collector, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two on-board controllers and a touch-pad screen display, also includes commercial telemetry, global positioning, meteorological, and network modem devices. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, air base, and man portable applications. The JBPDS's four configuration specific nomenclatures are XM96 Man Portable, XM97 Shelter Vehicle, XM98 Ship, and trailer mounted configuration XM102. JBPDS provides both: (1) a means to limit the effects of BWA attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. It is a first time defense capability for the US Marine Corps and US Air Force and replaces interim capabilities provided to the US Navy by the Interim Biological Agent Detection System (IBADS).

JUSTIFICATION: FY04 continues procurement of 170 JBPDS' as follows: 34 Man Portable configured JBPDS, 78 Sheltered Vehicle configured JBPDS, 18 Ship configured JBPDS, and 40 Trailer configured JBPDS.

NOTE: FY03 AND PRIOR BUDGET DATA IS REFLECTED IN THE JOINT BIO DEFENSE PROGRAM (MEDICAL).

Exhibit P-40C, Budget Item Just	fication She	et		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DE	ENSE		P-1 Item Nomenclature (JC01)	00) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj CA5	В			

## RDT&E Code B Item

The JBPDS provides a first time capability to automatically collect, detect, and identify the presence of all Category A Biological Warfare Agents, as listed in the International Task Force-6 report dated Feb 90.

RDT&E FY01 and Prior - 90.8M; FY02 - 6.8M; FY03 - 2.4M; FY04 - 5.9M; FY05 - 2.9M; FY06 - 1.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
LRIP Phase 2 Start	1Q FY02	4Q FY02
Block I Army IOT&E	4Q FY02	2Q FY03
Multi Service IOT&E	4Q FY02	2Q FY06
Limited Procurement Urgent (LPU)	3Q FY03	4Q FY06
Milestone (MS) C	3Q FY04	3Q FY04
Full Rate Production Decision	1Q FY07	1Q FY07

Exhibit P-5, Weapon WPN SYST Cost Analysis				.ctivity/Serial N SE-WIDE/3/CHE		(JC0100	e Item Nomencl ) JOINT BIO P M (JBPDS)	ature: OINT DETECT	TON	Weapon System	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (Integrated Suite of Components)													
XM96 Man Portable	В							8052	34	236.824	5690	24	237.083
M42 Alarm								9	34	0.265	6	24	0.250
3 KW Generator								330	34	9.706	238	24	9.917
NATO Slave Cable								71	34	2.088	52	24	2.167
Mechanical/Electrical & Data Hook-up/Site								468	17	27.529	337	12	28.083
XM97 Shelter Vehicle	В							16954	78	217.359	18039	83	217.337
NATO Slave Cable								71	78	0.910	52	83	0.627
Mechanical/Electrical & Data Hook-up								298	78	3.821	193	83	2.325
GPS and Tacmet Sensor									78			83	
XM98 Ship	В							4314	18	239.667	4338	18	241.000
Installation/Stand								1131	18	62.833	1136	18	63.111
XM102 Trailer	В							9662	40	241.550	9189	38	241.816
Trailer Platform Generator	٥							388	40		376	38	9.895
Trailer Platform and Mechanical Mountings								1008	40	25.200	1012	38	26.632
XM42 Alarm								10	40	0.250	10	38	0.263
NATO Slave Cable								84	40	2.100	82	38	2.158
BIDS-JBPDS Systems *	В							63517			68000		
2. Engineering Change Orders								747			615		
3. Acceptance/First Article Tests								211			208		
4. Quality Assurance								407			321		
5. Engineering Support								3366			3199		
6. Tooling and Test Equipment								875					

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		(JC0100	e Item Nomencle ) JOINT BIO P M (JBPDS)	ature: OINT DETECT	TION	Weapon Syste	ет Туре:	Date: Febr	ruary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
7. Embedded Trainer								475			318		
8. Specifications and Drawings								481			382		
9. Technical Manuals								444			206		
10. Interim Contractor Support								2622			3460		
11. Initial Spares								17349			17932		
12. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)								3172			3140		
* BIDS-JPBDS FY04 - funding will be used to resource two BIDS companies per year.													
TOTAL								136516			138531		

	Exhibit P-5a, Budge	et Procurement H	istory and Planning					Date:	February 20	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-	WIDE/3/CHEM-BIO DEFENSE	Weapon System Ty	pe:		P-1 Line It (JC0:	tem Nomeno 100) JOINT	clature: BIO POINT I	DETECTION :	SYSTEM (J	BPDS)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue
XM96 Man Portable Total										
FY 04	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-04	Jan-05	34	262647	Yes	Aug-03	Nov-03
FY 05	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-05	Mar-06	24	263458	Yes	Aug-04	Nov-04
XM97 Shelter Vehicle Total										
FY 04	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-04	Jan-05	78	222090	Yes	Aug-03	Nov-03
FY 05	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-05	Jan-06	83	220289	Yes	Aug-04	Nov-04
XM98 Ship Total										
FY 04	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-04	Jan-05	18	302500	Yes	Aug-03	Nov-03
FY 05	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-05	Jan-06	18	304111	Yes		

REMARKS:

Award of competitive contract will require considerable lead-time for new plant start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead times.

	Exhibit P-5a, Budgo	et Procurement H	istory and Planning					Date: F	February 200	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSI	E-WIDE/3/CHEM-BIO DEFENSE	Weapon System Тур	pe:		P-1 Line It (JC0:	tem Nomeno 100) JOINT	elature: BIO POINT I	DETECTION S	SYSTEM (J	IBPDS)
VBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Iss Date
XM98 Ship Total (cont)										
XM102 Trailer Total	TDC (EDD)	CALLED	SDCCOM Edgewood	Jun-04	Jan-05	40	278800	Yes	Aug-03	Nov-0
FY 04	TBS (FRP)	C/FFP	SBCCOM, Edgewood, MD	Juli-04	Jan-03	40	278800	1 65	Aug-03	1000-0.
FY 05	TBS (FRP)	C/FFP	SBCCOM, Edgewood, MD	Jun-05	Jan-06	38	280763	Yes	Aug-04	Nov-04

REMARKS:

Award of competitive contract will require considerable lead-time for new plant start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead times.

						P-1 Item	Nomenclat	ure:															]	Date:								
	Exhibit P21, Produ	ction S	chedule					(JC0	100) .	IOIN'	Г ВІС	POI	NT D	ETEC	CTION	N SYS	STEM	1 (JBI	PDS)								Feb	oruary	2003			
												Fi	iscal Y	Year	04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	enda	r Yea	r 04								Calen	dar Y	ear 0	)5			L
		M	FY	Е	QTY	PRIOR	DUE	О	N	D	J	F	M	A	M	J	J	Α	S	О	N	D	J	F	M	A	M	J	J	Α	S	A T
	COST ELEMENTS	F R		R V	Each	TO 1 OCT	AS OF 1 OCT	C T	O V	Е	A N	Е	Α	P	A Y	U	U		S E P	C	N O V	E C	A N	Е	Α	P	Α	U	U L	U	Е	Е
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	elter Vehicle Total	2	FY 04	AF	9		9									A							1	,	2	,	3	10	13	7	1	2
	elter Vehicle Total	2	FY 04	MC	17		17									A							7	8	2		,				·	2
XM98 Sh		2	FY 04	N	18		18									A							1	2	1	2	2	1	2	1	2	4
	railer Total	2	FY 04	AF	28		28									A							7	2	-		_		_	4	6	9
	railer Total	2	FY 04	MC	12		12									A								Ī	2	6	2	2				
XM96 Ma	an Portable Total	2	FY 05	AF	24		24																					Α				24
XM97 Sh	elter Vehicle Total	2	FY 05	A	63		63																					Α				63
XM97 Sh	elter Vehicle Total	2	FY 05	AF	9		9																					Α				9
XM97 Sh	elter Vehicle Total	2	FY 05	MC	11		11																					Α				11
XM98 Sh	ip Total	2	FY 05	N	18		18																					Α				18
XM102 T	railer Total	2	FY 05	AF	30		30																					Α				30
XM102 T	railer Total	2	FY 05	MC	8		8																					Α				8
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3	TBS (CBIFPP)		10		16	24	E	_	nitial /				0/0			8/0				/ 0		_	18 / 0		1							
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	elter Vehicle Total	2	FY 05	A	63		63				7	9	7	7	7	7	7	3		3	6		Г									
	elter Vehicle Total	2	FY 05	AF	9		9					4	1				2				1	1	Г									
XM97 Sh	elter Vehicle Total	2	FY 05	MC	11		11							2				1	8													
XM98 Sh	ip Total	2	FY 05	N	18		18				1	2	1	2	2	1	2	1	2	2	2											
XM102 T	railer Total	2	FY 05	AF	30		30				6	1					3	5		4	7	4										
XM102 T	railer Total	2	FY 05	MC	8		8						3	3	2																	
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Exh	ibit P-40, Budge	et Item Justi	fication She	et		Da	nte:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT	DEFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome	enclature	(JC0208) JOI	NT EFFECTS	MODEL (JEM	<b>1</b> )	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					5000						5000
Gross Cost					1.0	1.0	1.0	0.5			3.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					1.0	1.0	1.0	0.5			3.5
Initial Spares											
Total Proc Cost					1.0	1.0	1.0	0.5			3.5
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** A general-purpose, accredited model for predicting Nuclear Biological Chemical (NBC) hazards associated with the release of contaminants into the environment. JEM will be developed in blocks and will be capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Block I), high altitude releases, urban NBC environments (Block II) and building interiors, and human performance degradation (Block III). Battlespace commanders and first responders must have a NBC hazard prediction capability in order to make decisions that will minimize risks of Chemical Biological and Radiological contamination and enable them to continue mission operations.

Exhibit P-40C, Budget Item Justific	cation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature	(JC0208) JOINT EFFECTS MODEL (JEM)
Program Elements for Code B Items: 0603884BP/Proj CA4; 0604384BP/Proj CA5	Code:	Other Related	Program Elements:	PE 0604384BP, Project CA5

A general-purpose, accredited model for predicting Nuclear Biological Chemical (NBC) hazards associated with the release of contaminants into the environment. JEM will be developed in blocks and will be capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Block I), high altitude releases, urban NBC environments (Block II) and building interiors, and human performance degradation (Block III).

RDT&E FY01 and Prior - 0.3M; FY03 - 5.1M; FY04 - 13.0M; FY05 - 1.0M; FY06 - 1.0M; FY07 - 1.0M; FY08 - 0.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

DEVELOTIMENT/TEST STATOS AND MAJOR MILESTONES	SIAKI	COMILETE
BLK I - Milestone B Decision	3Q FY03	3Q FY03
BLK I - Award System Development and Demonstration (SDD) Contract	3Q FY03	3Q FY03
BLK I - Software Development	3Q FY03	3Q FY04

COMPLETE

CTART

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE			: Item Nomencl ) JOINT EFFE	ature: CTS MODEL (.	JEM)	Weapon Syste	т Туре:	Date: Febr	uary 2003
	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Software Installation Software Engineering Technical Support Initial Fielding Support & Training											600 150 250	5000	0.120
TOTAL											1000		

	Exhibit P-5a, Budget P	rocurement His	tory and Planning					Date:	ebruary 200	3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHI	EM-BIO DEFENSE	Weapon System Type:			P-1 Line It	em Nomeno (JC0208	elature: 8) JOINT EFF	ECTS MODE	L (JEM)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Software Installation FY 05	TBS	SS/FP	TBS	Jan-05	Mar-05	5000	120	Yes		Oct-05
REMARKS:										

COST ELEMENTS    R							P-1 Item																I	Date:									
COST ELEMENTS  *** PRO**** PRO*************************		Exhibit P21, Product	tion S	chedule			Fiscal Year 04																		Feb	oruary	2003						
COST ELEMENTS    F   F   E   CTY   PRIOR   DUE   TO   TO   TO   TO   TO   TO   TO   T													Fi	scal Y	∕ear (	04									F	iscal	Year	05					
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	Software	Installation	1	FY 05	MC	1250		1250												_				A		105	105	105	105	105	105	105	515
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MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct									0	N	E D	J A	F	M ^	A D	M ^	J H	J H	A II	S	0	N	D	J A	F			M A	J	J H	A II	S	
MFR         PRODUCTION RATES         LEAD TIMES         TOTAL         REMARKS           Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct									T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
Number         NAME/LOCATION         MIN.         1-8-5         MAX.         UOM         Prior 1 Oct         After 1 Oct         After 1 Oct         After 1 Oct	MFR			PR	ODUCT	ON RATES										L	.EAD	TIMES	S				1	OTAI	L		REM.	ARKS					
														A	Admini	istrative	e			Produ	ction												
1 TBS 1 2500 5000 E Initial/Reorder 2/0 3/0 3/0 6/0	Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O	ct	Afi	ter 1 C	Oct		After	1 Oct		Af	ter 1 (	Oct								
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						P-1 Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)  Fiscal Year 06															]	Date:										
	Exhibit P21, Produc	tion S	chedule			(JC0208) JOINT EFFECTS MODEL (JEM)  Fiscal Year 06																	Fe	oruary	2003							
												Fi	scal Y	Year (	06									F	iscal	Year	07					
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		M	FY	Е	QTY	PRIOR	DUE	О	N	D	J	F E	M	A	M	J	J	A	S E	O C	N	D	J	F	M		M	J	J U	A	S	A T
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Software	Installation	1	FY 05	A	1250	735	515	105	105	105	105	95																				
Software	Installation	1	FY 05	AF	1250	735	515	105	105	105	105	95																				
Software	Installation	1	FY 05	MC	1250	735	515	105	105	105	105	95																				
Software	Installation	1	FY 05	N	1250	735	515	105	105	105	105	95							_													
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								T	O V	C	N	В	R	R	Y	N	Ĺ	U G	P	T	V	E C	A N	В	R	R	Y	N	Ĺ	Ğ	P	
MFR			PR	ODUCTI	ON RATES										I	LEAD	TIMES	S				7	ГОТА	L		REM	ARKS					
													А	Admin	istrativ				Produ	ction												
Number	NAME/LOCATION		MIN.		-8-5	MAX.	UOM						ior 1 O	ct		fter 1 C	Oct		After			Ai	fter 1 (									
1	TBS		1		2500	5000	Е	Ir	nitial / l	Reorde	er		2/0			3 / 0			3 /	0			6/0		-							
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Exhi	bit P-40, Budge	et Item Justi	fication She	et		Da	ite:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	DEFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		OINT BIO STA	ANDOFF DET	ECTOR SYS	ΓEM (JBSDS)	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					10	8		40	65	Continuing	Continuing
Gross Cost					8.3	6.3		19.7	35.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					8.3	6.3		19.7	35.0	Continuing	Continuing
Initial Spares											
Total Proc Cost					8.3	6.3		19.7	35.0	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Joint Biological Standoff Detector System (JBSDS) is the first joint biological standoff detection program. The JBSDS will be a standoff, early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and standoff early warning detection/warning of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms, including NBC reconnaissance platforms. It will be capable of providing standoff detection, ranging, tracking, discrimination (manmade vs natural occurring aerosol), and generic detection (bio vs non-bio) of large area BW aerosol clouds for advanced warning, reporting, and protection.

Exhibit P-40C, Budget Item Justif	cation Shee	et		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	ENSE		P-1 Item Nomenclature (JC0250)	) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj CA5	В			

## RDT&E Code B Item

The Joint Biological Standoff Detector System (JBSDS) is the first joint biological standoff detection program. The JBSDS will be a standoff, early warning, biological detection (BD) system.

FY02 - 4.2M; FY03 - 9.3M; FY04 - 16.3M; FY05 - 15.6M; FY06 - 17.1M; FY07 - 15.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
		• • • • • • • • • • • • • • • • • • • •
Initial JBSDS Milestone B	2Q FY03	2Q FY03
Initial JBSDS Developmental Testing	2Q FY03	2Q FY03
Initial JBSDS Milestone C	2Q FY04	2Q FY04
Initial JBSDS Initial Operational Test and Evaluation (IOT&E)	2Q FY05	3Q FY05
Initial JBSDS Production	1Q FY06	1Q FY07
Next Generation JBSDS Milestone B	1Q FY05	1Q FY05
Next Generation JBSDS Developmental Test (DT)/Operational Test (OT)	4Q FY05	3Q FY06
Next Generation JBSDS Milestone C	3Q FY07	3Q FY07
Next Generation JBSDS Low Rate Initial Production (LRIP)	3Q FY07	2Q FY08
Next Generation JBSDS Initial Operational Test and Evaluation (IOT&E)	3Q FY08	4Q FY08
Next Generation JBSDS Full Rate Production	2Q FY09	Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis				.ctivity/Serial N SE-WIDE/3/CHE		(JC0250	: Item Nomencl ) JOINT BIO S FOR SYSTEM	TANDOFF		Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<ol> <li>JBSDS Hardware</li> <li>Engineering Support</li> <li>System Fielding Support (Total Package Fielding, First Destination Transportation &amp; New Equipment Training (NET))</li> <li>System Fielding Support (Initial Spares)</li> <li>Quality Assurance</li> </ol>											7000 500 300 100 350	10	700.000
TOTAL											8250		

	Exhibit P-5a, Budget	Procurement Hi	story and Planning					Date: F	February 200	13
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WI	IDE/3/CHEM-BIO DEFENSE	Weapon System Type	2:		P-1 Line It (JC0250	tem Nomenc 0) JOINT BI	elature: IO STANDOF	FF DETECTOR	R SYSTEM	(JBSDS)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JBSDS Hardware FY 05  REMARKS:	TBS	C/CPFF	TBS	Apr-05	Apr-06	10	700000	No		

						P-1 Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)  Fiscal Year 04															]	Date:										
	Exhibit P21, Product	tion S	chedule			Fiscal Year 04																				bruary	2003					
												Fi	scal Y	(ear	04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL									endaı	r Yea		_								_	Year (			_	L A
	COST ELEMENTS	M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U G	S E	O C T	N O V	D E C	J A N	F E B	M A	P	M A	J U N	J U	A U G	S E	T E
	COST ELEMENTS	R		V		1 OCT	1 OCT	T	O V	С	A N	В	A R	R	A Y	U N	L	G	P	T	V	C	N	В	R	R	A Y	N	L	G	P	R
IDCDC II	1	,	FY 05	۸	10		10												_							-	-				-	
JBSDS H	ardware	1	FY 05	A	10		10																			A					_	10
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								T	V	С	N	В	R	R		N			P	Т	V			В	R	R			L	G	P	
MFR			PR	ODUCT1	ON RATES								A	Admin	I istrativ		TIMES		Produ	ction		1	ГОТА	L		REM	ARKS					
Number	NAME/LOCATION	_	MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O			ter 1 C	Oct		After			At	fter 1 (	Oct								
1	TBS		2		4	12	Е	Ir	nitial / I	Reorde	er		7 / 0			6/0			13 /	/ 0			19 / 0	1								
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						P-1 Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)  Fiscal Year 06																]	Date:									
	Exhibit P21, Product	tion S	chedule		Fiscal Year 06																				oruary	2003						
												Fi	scal Y	(ear	06									F	iscal	Year	07					
				S	PROC	ACCEP	BAL									endaı	r Yea		_								_	Year 0			_	L A
	COST ELEMENTS	M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U G	S E	O C T	N O V	D E C	J A N	F E B	M A	P	M A	J U N	J U	A U G	S E	T E
	COST ELEMENTS	R		V		1 OCT	1 OCT	T	O V	C	A N	В	A R	R	A Y	U N	L	G	P	T	V	C	N	В	R	R	A Y	N	L	G	P	R
JBSDS H		1	FY 05	۸	10		10							40					_							┢	-					
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								T	V	С	N	В	R	R		N			P	T	V			В	R	R			L	G	P	
MFR			PR	ODUCT1	ON RATES								A	Admin	I. istrativ		TIMES		Produ	ction		1	ГОТА	L		REM	ARKS					
Number	NAME/LOCATION	_	MIN.		1-8-5	MAX.	UOM					Pri	ior 1 O			ter 1 C	Oct		After			At	fter 1 (	Oct								
1	TBS		2		4	12	Е	Ir	nitial / I	Reorde	er		7 / 0			6/0			13 /	/ 0			19 / 0	1								

Exhibi	it P-40, Budge	et Item Justif	ication She	et		1	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DEF	ENSE		P-1 Item Nome	enclature	(JC1500) NBC	RECON VEH	IICLE (NBCR	V)	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				17		21	4				42
Gross Cost			16.2	23.9	18.5	24.4	8.0				90.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			16.2	23.9	18.5	24.4	8.0				90.8
Initial Spares											
Total Proc Cost			16.2	23.9	18.5	24.4	8.0				90.8
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. These are integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlefield. The NBCRV will have the capability to detect and collect chemical and biological contamination in its immediate environment, on the move, through point detection (Chemical Biological Mass Spectrometer [CBMS] and Joint Biological Point Detection System [JBPDS]), at a distance through the use of a stand off detector, the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD). It automatically integrates contamination information from detectors with input from on-board navigation and meteorological systems and automatically transmits digital NBC warning messages through the Maneuver Control System (MCS) to warn follow-on forces.

**JUSTIFICATION:** FY04 funds purchase components for 17 NBC sensor suites. Sensor suite components will be integrated into the NBCRV in a separate effort led and funded by the Department of Army Product Manager Brigade Combat Team (PM BCT).

**NOTE:** Prior to FY03, this program was funded as NBCRS Block II. The final platform configuration decision was made in August 2002. Long Lead Hardware items will be purchased in FY03 and FY05.

Exhibit P-40C, Budget Item Justific	ation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature	(JC1500) NBC RECON VEHICLE (NBCRV)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code:	Other Related	Program Elements:	

The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. These are integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlefield. The NBCRV will have the capability to detect and collect chemical and biological contamination in its immediate environment, on the move, through point detection (Chemical Biological Mass Spectrometer (CBMS) and Joint Biological Point Detection System (JBPDS), and at a distance through the use of a stand off detector (Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD).

RDT&E FY01 and Prior - 16.2M; FY02 - 12.3M; FY03 - 3.5M

DEVELODMENT/TECT CTATLIC AND MAIOD MILECTONICS

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Production Qualification Test	May-03	Nov-03
Early User Test	Sep-03	Oct-03
NBCRV Production Verification Test	Dec-04	Jul-05
Initial Operational Test and Evaluation	May-05	Jun-05
NBCRV Milestone III	Dec-05	Dec-05

NOTE: These milestone events are for the complete integration of the Interim Brigade Combat Team (IBCT) NBCRV. Type classification of the ChemBio sensor suite components is not required because they will be TC as part of the IBCT NBCRV.

COMPLETE

1. Hardware for sensor suite * CB Mass Spectrometer (CBMS) Double Wheel Sampling System (DWSS) Other sensor suite components Radiac and mounts Central Data Processing Unit (CDPU) Mass Storage Electronic Unit (MSEU) Display (2) Keyboard (2) Printer Met sensor	rtal Cost Qty \$000 Each	Unit Cost \$000	Total Cost \$000 5850 1785	PY 03  Qty Each  18 17	Unit Cost \$000 325.000 105.000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	PY 05  Qty Each	Unit Cost \$000
1. Hardware for sensor suite * CB Mass Spectrometer (CBMS) Double Wheel Sampling System (DWSS) Other sensor suite components Radiac and mounts Central Data Processing Unit (CDPU) Mass Storage Electronic Unit (MSEU) Display (2) Keyboard (2) Printer Met sensor			\$000 5850	Each	\$000 325.000	\$000	Each		\$000	Each	\$000
1. Hardware for sensor suite * CB Mass Spectrometer (CBMS) Double Wheel Sampling System (DWSS) Other sensor suite components Radiac and mounts Central Data Processing Unit (CDPU) Mass Storage Electronic Unit (MSEU) Display (2) Keyboard (2) Printer Met sensor	\$000 Each	\$000	5850	18	325.000			\$000			·
CB Mass Spectrometer (CBMS) Double Wheel Sampling System (DWSS) Other sensor suite components Radiac and mounts Central Data Processing Unit (CDPU) Mass Storage Electronic Unit (MSEU) Display (2) Keyboard (2) Printer Met sensor						88	1.7		6026	18	224 779
Chem Vapor Sampling System (CVSS) Chem Probe (CP) Sample Marking Kit (SMK) Bio cooler  2. Engineering Change Orders  3. Acceptance/First Article Testing  4. Quality Assurance  5. Engineering Support (Government)  6. Non-recurring Engineering (Contractor)  7. Retrofit of EMD sensor suites  8. Retrofit of PQT/IOTE sensor suites  9. Training Aids, Devices, Simulation, and			294 300 2194 1529			2890 1012 636 66 168 867 2312 417 2363 17 220 425 300 1850 1284	17 17 17 34 34 17 17 17 17 17	5.176 170.000 59.529 18.706 1.941 9.882 51.000 136.000 24.529 139.000 1.000	350 350 1453 1000 400 1500		334.//8

Exhibit P-5, Weapon				ctivity/Serial N SE-WIDE/3/CHE		•	ttem Nomencl	ature: I VEHICLE (NI	BCRV)	Weapon Syste	em Type:	Date: Febr	uary 2003
WPN SYST Cost Analysis		DEFENSE				` .	,	`	ĺ				J
Weapon System	ID		FY 02	ı		FY 03	•		FY 04	1		FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
10. Test Support and Support Packages					1650			1300			1500		
11. Technical Manuals								546			580		
12. Software Support					1900			1300			1700		
13. Interim Contractor Support					700			400			650		
14. Initial Spares								1900			1300		
15. System Fielding Support (New Equipment Training, First Destination Transportation, and Total Package Fielding)								200			150		
*NOTE: CBMS and DWSS sub-components are long lead hardware items and will be type classified as part of IBCT NBCRV.													
TOTAL					16202			23861			18459		

	Exhibit P-5a, Budget l	Procurement H	istory and Planning					Date: F	February 200	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/	3/CHEM-BIO DEFENSE	Weapon System Ty	pe:		P-1 Line It	tem Nomeno (JC1500		N VEHICLE (	(NBCRV)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issu Date
CB Mass Spectrometer (CBMS)										
FY 03	Hamilton Sunstrand Sensor Systems, Pomona, CA	SS/FFP	SBCCOM, APG, MD	Feb-03	Apr-04	18	325000	Yes		
FY 05	Hamilton Sunstrand Sensor Systems, Pomona, CA	SS/FFP	SBCCOM, APG, MD	Feb-05	Apr-06	18	334778	Yes		
Double Wheel Sampling System (DWSS)										
FY 03	TBS Joint Venture - GDLS/GM, Detroit, MI	SS/FFP SS/FFP	SBCCOM, APG, MD TACOM, Detroit, MI	Feb-03 Feb-03	Apr-04 Apr-04	17 17	105000 105000	Yes Yes		
Radiac and mounts										
FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	17	5176	Yes		
Central Data Processing Unit (CDPU) FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	17	170000	Yes		
Mass Storage Electronic Unit (MSEU) FY 04	Hamilton Sunstrand Sensor Systems, Pomona, CA	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	17	59529	Yes		
Display/Keyboard										

**REMARKS:** PM NBCDS coordinating purchase of components from various manufacturers. PMBCT contractor will integrate and test components in the NBCRV.

	Exhibit P-5a, Budge	et Procurement H	istory and Planning					Date:	February 200	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFEN	SE-WIDE/3/CHEM-BIO DEFENSE	Weapon System Typ	pe:		P-1 Line I	tem Nomeno (JC1500		N VEHICLE (	NBCRV)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	34	20647	Yes		
Printer FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	17	9882	Yes		
Met sensor FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Sep-04	17	51000	Yes		
CVSS/CP/SMK FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Sep-04	17	299529	Yes		
Bio cooler FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Apr-04	17	1000	Yes		

**REMARKS:** PM NBCDS coordinating purchase of components from various manufacturers. PMBCT contractor will integrate and test components in the NBCRV.

						P-1 Item	Nomenclati	ıre:															I	Date:								
	Exhibit P21, Product	tion S	chedule						(J	C150	0) NE				HICLE	E (NB	BCRV	)										oruary	2003			
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				S	PROC	ACCEP	BAL			_					Cal	endaı	r Yea	r 02							,	Calen	dar Y	ear 0	3			L A
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	V	C	N	В	R	R	Y	N		G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
	Spectrometer (CBMS)	1	FY 03	A	18		18																	A								18
Double W	heel Sampling System (DWSS)	2	FY 03	A	17		17																	A						_	_	17
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								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	E C	N	В	R	R	Y	N	L	G	P	
MFR			PR	ODUCT	ON RATES										I	EAD	TIME	S				-	ГОТА	L		REM.	ARKS					
													A	Admin	istrativ	e			Produ	iction										; Max		IOM -
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM						ior 1 O	ct	_	fter 1 C	Oct		After				fter 1 (		eacl	n; Adm	in lead	time -	3; Proc	l leadtii	ne - 4	
1	Hamilton Sunstrand Sensor Systems, Pomona, Ca	A	3		5	5	E	_	nitial / I				2/1		_	4/2			15 /				19 / 16		-							
3	Joint Venture - GDLS/GM, Detroit, MI TBS		3 10		3 17	3 30	E E		nitial / I nitial / I				2 / 1 0 / 0			4 / 2 3 / 3			15 / 6 /				19 / 16 9 / 9	)	1							
4	TBS		2		4	8	E E	_	nitial / I		_		0/0			3/3			6/				9/9		1							
5	TBS		2		4	8	E	_	nitial / I				0/0		_	3/3			6 /				9/9		1							
6	TBS		5		10	20	Е	Ir	nitial / I	Reorde	er		0/0			3/3			6/	6			9/9		]							
7	TBS		7		10	20	E		nitial / I				0/0		_	3/3			6 /				9/9		1							
8	TBS		7		10	20	E	_	nitial / I				0/0			3/3			9 /				12 / 12		1							
9	TBS		3		5	10	Е	Ir	nitial / I	Reorde	er		0/0			3 / 3			9 /	9			12 / 12	2								

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Double W	Theel Sampling System (DWSS)	2	FY 03	A	17		17							3	3	3	3	3	2												-	
Radiac an	d mounts	3	FY 04	A	17		17				A					17														$\dashv$	$\dashv$	
Central D	ata Processing Unit (CDPU)	4	FY 04	Α	17		17				Α					4	4	4	4	1											7	
	age Electronic Unit (MSEU)	1	FY 04	A	17		17				Α					4	4	4	4	1			Г								$\neg$	
Display/K		6	FY 04	A	34		34				A					10	10	10	4													
Printer		7	FY 04	A	17		17				A					10	7															
Met senso	г	8	FY 04	A	7		7				Α									7												
CVSS/CP	/SMK	9	FY 04	Α	12		12				Α									5	5	2										
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CB Mass	Spectrometer (CBMS)	1	FY 05	A	18		18																L	A								18
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2	Joint Venture - GDLS/GM, Detroit, MI		3		3	3	Е		nitial /				2 / 1		_	4/2			15 /				19 / 10		-							
3	TBS		10		17	30	E		nitial /				0/0			3/3			6 /				9/9		-							
4 5	TBS TBS		2		4	8 8	E E		nitial / nitial /				0/0			3/3			6 /				9/9 9/9		1							
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7	TBS				10	20	E E		nitial /				0/0			3/3			6/				9/9		1							
8	TBS		7		10	20	E		nitial /				0/0		_	3/3			9/				12 / 13		1							
9	TBS		3		5	10	Е		nitial /				0/0			3/3			9/				12 / 12		1							

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Exhib	it P-40, Budge	et Item Justif	ication She	et		Di	nte:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	EFENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome		100) JOINT CI	HEM AGENT	DETECTOR (	(JCAD)	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			773	395	5770	5855	6587	5567	5589	Continuing	Continuing
Gross Cost			6.9	6.3	27.0	26.4	29.5	25.3	25.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			6.9	6.3	27.0	26.4	29.5	25.3	25.7	Continuing	Continuing
Initial Spares											
Total Proc Cost			6.9	6.3	27.0	26.4	29.5	25.3	25.7	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling chemical warfare agent vapor detection/warning system. The system includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface. JCAD will be operational in rotary wing and fixed wing cargo aircraft, in tracked vehicles, for personal detection, and aboard ships. The detector will have the capability to interface with the Joint Warning and Reporting Network (JWARN). JCAD will replace the Chemical Agent Monitor (CAM), Improved CAMs (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90s, M8A1s, and M-256A1 kits (manual).

JUSTIFICATION: The FY 04 JCAD program will complete production of LRIP items for Initial Operational Test and Evaluation.

Exhibit P-40C, Budget Item Justific	cation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature (J.	F0100) JOINT CHEM AGENT DETECTOR (JCAD)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0604384BP/Proj CA5	В			

## **RDT&E Code B Item**

JCAD will provide detection, identification, quantification and warning in a chemical warfare environment for the Joint Services. The system includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface. JCAD will be operational in rotary wing and fixed wing cargo aircraft, in tracked vehicles, for personal detection, and aboard ships.

RDT&E FY01 and Prior - 49.5M; FY02 - 16.7M; FY03 - 22.6M; FY04 - 9.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Contractor Validation Test	3Q FY02	2Q FY03
Government Development Test	4Q FY02	1Q FY04
Milestone C (LRIP) Decision	3Q FY03	3Q FY03
Initial Operational Test & Evaluation	3Q FY03	4Q FY04
Full Rate Production Decision	1Q FY05	1Q FY05

Exhibit P-5, Weapon WPN SYST Cost Analysis				.ctivity/Serial N SE-WIDE/3/CHE		•	ttem Nomencla ) JOINT CHEM		ECTOR	Weapon Syste	т Туре:	Date: February 2003					
Weapon System	ID		FY 02			FY 03			FY 04		FY 05						
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost				
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000				
JCAD Hardware																	
JCAD (LRIP)					5621	773	7.272	2872	395	7.271							
JCAD (Full Rate Production)											23633	5770	4.096				
LRIP Refurbishment								1405	193	7.280	718	99	7.253				
Engineering Support System Fielding Support					1275 30			2000 20			2500 130						
Note: FY03/FY04 LRIP unit cost is based on the 3rd Qtr FY02 contractor production quantity cost curve. The unit cost difference between FY03 and FY04 is due to LRIP refurbishment planned in FY04 & FY05.																	
TOTAL					6926			6297			26981						

	Exhibit P-5a, Budget	Procurement His	story and Planning					Date:	February 20	03				
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-W	/IDE/3/CHEM-BIO DEFENSE	Weapon System Type	:		P-1 Line I	tem Nomeno JF0100) JOI	clature: NT CHEM A	GENT DETECTOR (JCAD)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issu Date				
JCAD (LRIP)														
FY 03	BAE Systems, Austin, TX	SS/FP	San Antonio, TX	Jun-03	Aug-03	773	7272	Yes						
FY 04	BAE Systems, Austin, TX	SS/FP (Option)	San Antonio, TX	Jan-04	Mar-04	395	7271	Yes						
JCAD (Full Rate Production)														
FY 05	BAE Systems, Austin, TX	SS/FP (Option)	San Antonio, TX	Mar-05	Apr-05	6491	4096	Yes						
JCAD (CBIFPP)														
FY 05	BAE Systems, Austin, TX	SS/FP	San Antonio, TX	Mar-05	Apr-05	400	4095	Yes						

REMARKS:

MS C moved to Jun 03, following Contractor Validation Testing (CVT) results, rather than following completion of government Production Qualification Testing (PQT). The program PQT will proceed as currently scheduled. Low Rate Initial Production (LRIP) contract delivery is scheduled to begin Aug 03.

Exhibit P21, Production Schedule  P-1 Item Nomenclature:  (JF01)												ture: Date: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD) February 2003																				
	Exhibit P21, Produc	tion S	chedule					(	(JF010	)0) JC	DINT		Fiscal Year 02								February 2003 Fiscal Year 03											
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JCAD (LI		1	FY 03	N	15	6	9	14	3	3	3																						
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JCAD (L	RIP)	1	FY 04	MC	35		35				A		3	3	3	3	3	4	4	3	3	3	3										
JCAD (L	RIP)	1	FY 04	N	26		26				A		2	2	2	2	2	2	4	2	2	2	2	2									
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Exhil	bit P-40, Budge	et Item Justi	fication She	et		D	ate:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	EFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		AUTO CHEM	ICAL AGENT	Γ ALARM (AG	CADA), M22	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	21169		430								21599
Gross Cost	174.7	3.2	5.3								183.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	174.7	3.2	5.3								183.2
Initial Spares											
Total Proc Cost	174.7	3.2	5.3								183.2
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Automatic Chemical Agent Detector and Alarm/Non-Developmental Item (ACADA/NDI) is a man-portable automatic alarm system capable of detecting blister and nerve agents/vapors. The ACADA/NDI has improved agent sensitivity, response time, and interference rejection. The ACADA/NDI operates with no human interference after system start-up, detects automatically for a minimum of 24 hours, provides audio and visual alarms, and has a communication interface to support battlespace automation systems. The ACADA/NDI provides a first time, point detection capability to automatically detect blister agents. The ACADA/NDI allows battlespace commanders to use information obtained to make rapid and effective decisions concerning the adjustment of protective posture of their soldiers. The ACADA/NDI meets the critical needs of the US Forces for an automatic point sampling chemical agent alarm. A shipboard ACADA variant was developed to operate under shipboard specific environments.

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE		(M9880)	ttem Nomencla 1) AUTO CHEM I (ACADA), M2	MICAL AGEN	Т	Weapon Syste	ет Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware - M22 Hardware - M22 ACADA for NGB* Engineering Support System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)  Shipboard Detectors Hardware - Ship ACADA System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) Engineering Support Acceptance Testing Contract Administration  Note: *National Guard Bureau	A	293 295 2457 143	84	29.250	3870 438 684	430	9.000						
TOTAL		3188			5291								

	Exhibit P-5a, Budget l	Procurement H	istory and Planning					Date:	February 20	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/C	HEM-BIO DEFENSE	Weapon System Ty	pe:		P-1 Line It (M988	tem Nomeno 01) AUTO (	elature: CHEMICAL A	AGENT ALAI	RM (ACAD	OA), M22
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - M22 ACADA for NGB* FY 03	Smiths Detection, Watford, UK	SS/FFP	SBCCOM, APG, MD	Mar-03	Oct-03	430	9000	Yes		
Hardware - M22 for CB Installation Protection FY 03	Smiths Detection, Watford, UK	SS/FFP	SBCCOM, APG, MD	Mar-03	Oct-03	180	10000	Yes		
Hardware - Ship ACADA FY 02	Science & Technology Research. Inc, Fredricksburg, VA	C/FFP	Naval Surface Warfare Center (NSWC), Dahlgren, VA	Jul-02	Jan-03	84	29250	Yes		

REMARKS:

The shipboard ACADA variant has a different engineering design resulting from unique shipboard requirements. Unit cost for Shipboard ACADA is considerably higher due to unique requirements. A new production contract is being used to meet the shipboard specific requirements.

						P-1 Item	Nomenclat	ure:																Date:							
	Exhibit P21, Produc	tion S	chedule					(M98	801) <i>A</i>	AUTO	CHI	EMIC	AL A	GEN	T AL.	ARM	(AC	ADA)	, M22	2							Fe	bruary	2003		
	·											Fi	iscal Y	Year	02									F	iscal	Year	· 03				
				G	DD O.C.	A CCED	DAI								Cal	endaı	r Yea	r 02					П			Cale	ndar	Year (	)3		L
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U	S E P	O C T	N O V	D E C	J A N	F E B	_	A P	M A	J	J U		S T E E P R
		-																					_					_			
Hardware		1	FY 01	A	8288	4900	3388	700	700	700	700	588											⊢								_
Hardware	- Ship ACADA	2	FY 01	N	401		401									60	60	60	60	60	62	39	⊢	-		-	-	_			_
Hardware	- M22 for National Capital Region	1	FY 02	A	40		40					A						40					Н								
	- Ship ACADA	2	FY 02	N	84		84										A						30	30	24						
	•																														
Hardware	- M22 ACADA for NGB*	1	FY 03	NG	430		430																		Α						430
Hardware	- M22 for CB Installation Protection	1	FY 03	J	180		180																		A						180
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MFR			PR	ODUCT	ON RATES										I	EAD	TIME	S					ТОТА	L		REM	IARKS	S			
													F	Admin	istrativ				Produ	uction		1				Install	ation P	rotectio		ment fi	
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM					Pr	ior 1 O	ct	Ai	fter 1 C	Oct		After	1 Oct		A	fter 1	Oct						C4321). apabilit	Quantities
1	Smiths Detection, Watford, UK		20		270	750	Е		nitial /				2/0			5/2			7.				12 / 9								uipment
2	Science & Technology Research. Inc, Fredricks	burg, VA	20		230	300	Е	I	nitial /	Reord	er		3 / 0			9/2		H	9.	/ 7			18 / 9	)	(CE	BIFPP)	is sho	wn sep	arately	on FP0:	00.
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	Exhibit P21, Produc	tion S	chedule					(M98	801) A	UTO	) СНЕ					ARM	(AC	ADA)	, M22				_					ruary	2003		_	
												Fi	scal Y	Year (										Fi		Year					-	L
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea								(	Calen	dar Y	'ear 0	5		_	A A
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	O V	C	N	В	R	P R	Y	N	L	A U G	P	T	V	C	J A N	В	A R	R	A Y	U N	L		P	R
Hardware	e - M22 ACADA for NGB*	1	FY 03	NG	430		430	60	60	60	60	60	60	60	10															_		
Hardware	e - M22 for CB Installation Protection	1	FY 03	J	180		180	60	60	60																				_	4	
TT 1	Maa A CA D A (CDIEDD)	,	EW 04		200		200			_																				-	-	
	e - M22 ACADA (CBIFPP) Power Supply & Enclosure (CBIFPP)	1	FY 04 FY 04	A A	300 300		300 300						A A							60 60	60 60	60 60	60 60	60 60							\dashv	
ACADA	rowei Supply & Enclosure (Chiff)	1	Г1 04	Α	300		300						A							60	60	60	60	60							+	
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MFR			PR	ODUCT	ON RATES										I	EAD	TIME	S				1	ГОТА	L		REM.	ARKS					
															istrativ				Produ											ment fu		
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM						ior 1 O	Oct		fter 1 C	Oct		After				fter 1 (24321). apabilit		ities
2	Smiths Detection, Watford, UK	auro 174	20 20	_	270 230	750 300	E E	_	nitial / F nitial / F				2 / 0 3 / 0		_	5/2 9/2			7 / 9 /				12 / 9 18 / 9		2. C	B Inst	allation	n/Force	Prote	ction Ec	uipme	nt
	Science & Technology Research. Inc, Fredricksl	ourg, vA	20		23U	300	E	- 11	mutat / f	ceorde	₹1		3/0			91 Z			9/	/			10/9		(CB	IFPP) i	is show	n sepa	rately	on FP05	500.	

Exhi	ibit P-40, Budge	et Item Justi	fication She	et		D	ate:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT I	DEFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		01) RECON S	YSTEM, FOX	NBC (NBCR	S) MODS	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	97	8									105
Gross Cost	190.8	25.9									216.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	190.8	25.9									216.6
Initial Spares											
Total Proc Cost	190.8	25.9									216.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The NBC Reconnaissance System (NBCRS) provides nuclear and chemical sampling, detection, and warning equipment and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing reconnaissance on primary, secondary, and cross-country routes wherever combat forces are deployed. The system contains a vehicle-mounted surface sampler, chemical mass spectrometer, chemical agent monitor, chemical agent detector alarm, radiation detection device, navigation system, secure communications, area marking, and collective protection. In addition to the already fielded capabilities, the NBCRS Block (Blk) I modification is capable of remote chemical vapor detection at a distance up to five kilometers; adds a communications link to the digitized battlespace, giving battlefield commanders more response time and improved soldier survivability; and reduces crew size from four to three.

Date:

February 2003

MODIFICATION TITLE: NBCRS Block I

MODELS OF SYSTEM AFFECTED: M93 Fox NBC Reconnaissance System

DESCRIPTION/JUSTIFICATION:

The M93 is upgraded to the M93A1 NBCRS Fox to meet Operational Requirements specified in the Required Operational Capability (ROC), dated 22 Feb 91, and reduces operations and support costs by reducing crew size to three. The M93A1 has the capability to detect chemical vapor contamination at a distance of up to five kilometers; automatically integrates contamination information from sensors with input from on-board navigation and meteorological systems; and transmits digital warning messages through the Maneuver Control System, thus increasing warning times and improving soldier survivability. A U.S. Army Chemical School study shows that the M93A1 Fox provides a significant force multiplier. Specifically, Fox equipped divisions gain the equivalent of an additional 3.8 maneuver companies firepower, per day, when the Fox is employed in a chemical war.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone Planned Accomplished

IPR Production DecisionJun 95Jun 95Production Contract AwardMay 96May 96First Modification Delivery (FUE)Oct 98Oct 98

Last Modification Complete Apr 04

Installation Schedule:

Inputs	
Outputs	

Inputs Outputs

Pr Yr		FY 2	2002			FY 2	2003			FY 2	2004			FY 2	2005			FY 2	2006	
Totals	1	2	3		4 1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
82	4	3	4	4	. 3	3	2													
70	3	3	3	3	3	3	4	5	3	3	2									

	FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010		То	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
																	105
																	105

METHOD OF IMPLEMENTATION: Contractor/Depot ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: Contract Dates: FY 2003 FY 2004 FY 2005

Delivery Date: FY 2003 FY 2004 FY 2005

Date:

February 2003

MODIFICATION TITLE (Cont): NBCRS Block I

FINANCIAL PLAN: (\$ in Millions)

	FY:	2001																					
	and	Prior	FY :	2002	FY :	2003	FY 2	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	08	FY 2	2009	T	C	TOT	ΓAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		175.8		1.4																			177.2
PROCUREMENT																							
Kit Quantity																							
Installation Kits	97	128.6	8	13.4																		105	142.0
Installation Kits, Nonrecurring																							
Equipment																							
Equipment, Nonrecurring		3.8																					3.8
Engineering Change Orders		10.8																					10.8
Data		9.7																					9.7
Training Equipment																							
Support Equipment	3	10.0																				3	10.0
Other		45.6		4.3																			49.9
Interim Contractor Support																							
Installation of Hardware		20.4																				0.5	a
FY 2001 & Prior Eqpt Kits	85	29.4	12	2.0																		97	31.4
FY 2002 Eqpt Kits				6.2	8																	8	6.2
FY 2003 Eqpt Kits																							
FY 2004 Eqpt Kits																							
FY 2005 Eqpt Kits																							
FY 2006 Eqpt Kits																							
FY 2007 Eqpt Kits																							
FY 2008 Eqpt Kits																							
FY 2009 Eqpt Kits																							
TC Equip-Kits	0.5	20.4	10	0.0	0												-					105	27.6
Total Equip-Kits	85	29.4	12	8.2	8												-					105	37.6
Total Procurement Cost		237.9		25.9																			263.8

Exhib	it P-40, Budge	et Item Justif	ication She	et		D	ate:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	EFENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome		.00) JT SVC LT	TWT NBC RE	CON SYS (JS	LNBCRS)	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			14	30	30	42	62	30	30	Continuing	Continuing
Gross Cost		4.0	27.9	44.8	65.2	72.3	79.8	38.9	38.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		4.0	27.9	44.8	65.2	72.3	79.8	38.9	38.8	Continuing	Continuing
Initial Spares											
Total Proc Cost		4.0	27.9	44.8	65.2	72.3	79.8	38.9	38.8	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This is a Joint Service program effort with the U.S. Marine Corps, U.S. Army, and U.S. Air Force. The Joint Service Lightweight Nuclear Biological and Chemical Reconnaissance System (JSLNBCRS) provides field commanders with real-time point and standoff intelligence for real-time field assessment of NBC hazards. The system will be a vehicle-mounted suite of NBC equipment/software to detect, collect, analyze, mark, and disseminate NBC data. Two variants of the JSLNBCRS will be produced: a Light Armored Vehicle (LAV) and High Mobility Multipurpose Wheeled Vehicle (HMMWV). Both variants will house the same equipment suite. The following equipment will be integrated into the JSLNBCRS suite: the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), the Joint Biological Point Detection System (JBPDS), the Chemical/Biological Mass Spectrometer Block II (CBMS II), the Automatic Chemical Agent Detector Alarm (ACADA), Radiac Detector ANVD-R2/ADM 300, Improved Chemical Agent Monitor (ICAM), and proven commercially available equipment.

JUSTIFICATION: FY04 funding will procure 30 JSLNBCRS HMMWV variants.

Exhibit P-40C, Budget Item Justific	cation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature (MC	0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0604384BP/Proj CA5	В			

RDT&E Code B Item

The Joint Service Lightweight Nuclear Biological and Chemical Reconnaissance System (JSLNBCRS) will be a vehicle-mounted suite of NBC equipment/software to detect, collect, analyze, mark, and disseminate NBC data. The following equipment will be integrated into the JSLNBCRS suite: the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), the Joint Biological Point Detection System (JBPDS), the Chemical/Biological Mass Spectrometer Block II (CBMS II), the Automatic Chemical Agent Detector Alarm (ACADA), Radiac Detector ANVD-R2/ADM 300, Improved Chemical Agent Monitor (ICAM), and proven commercially available equipment.

RDT&E FY01 and Prior - 33.1M; FY02 - 19.6M; FY03 - 7.7M; FY04 - 13.8M; FY05 - 6.8M; FY06 - 11.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

DEVELOTMENT/TEST STATUS AND MAJOR MILESTONES	SIAKI	COMILETE
Development Testing II (HMMWV)	3Q FY02	4Q FY02
Limited User Test (LUT) (HMMWV)	4Q FY02	4Q FY02
Engineering Developmental Test (EDT) (LAV)	3Q FY03	3Q FY03
Developmental Test I (DT I) LAV variant	3Q FY03	4Q FY03
Initial Operational Test and Evaluation (IOT&E) for High Mobility Multipurpose Wheeled Vehicle (HMMWV) and the LAV	3Q FY03	1Q FY04
Milestone C Full Rate Production (FRP)	3Q FY04	3Q FY04

COMPLETE

START

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N SE-WIDE/3/CHE			Item Nomencla 0) JT SVC LTV CRS)		N SYS	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSLNBCRS													
1. HMMWV Variant (LRIP) HMMWV Base Vehicle Vehicle Communication Suite Lightweight Multipurpose Shelter JWARN Platform ACADA ICAM RADIAC LRIP Assembly Contract Associated Support Items of Equipment (ASIOE) 2. System Engineering Cost (Gov't) 3. Quality Control (Gov't) 4. HMMWV Variant - Full Rate Production (FRP) 5. LAV Variant - FRP	A A B A A				1000 1069 411 49 126 91 90 14017 189 4505 1733	14 14 14 14 14 14	71.429 76.357 29.357 3.500 9.000 6.500 6.429	3000 1606 28800	30		1465 460 13440 35544	14	960.000 2221.500
CBMS BLK II Long Lead Item System Engineering Cost (Gov't) Quality Control (Gov't)		2800 1200	5	560.000	4590	18	255.000	10200 1200	30	340.000	14280	42	340.000
TOTAL		4000			27870			44806			65189		

	Exhibit P-5a, Budget P	Procurement H	istory and Planning					Date: F	ebruary 200)3
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CH	EM-BIO DEFENSE	Weapon System Ty	pe:			tem Nomeno C0100) JT S		BC RECON S	YS (JSLNB	CRS)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Iss Date
HMMWV Variant (LRIP Assy/GFE) FY 03	Northrop Grumman. Carson, CA	C/FPI	MCSC, Quantico, VA	Jan-03	Jun-03	14	1492786	Yes		
HMMWV Variant - Full Rate Production (FRP) FY 04 FY 05	TBS TBS	C/FFP Option/1	MCSC, Quantico, VA MCSC, Quantico, VA	Nov-03 Oct-04	Jun-04 Apr-05	30 14	960000 960000	Yes Yes		
LAV Variant - FRP FY 05	TBS	Option/1	MCSC,Quantico,VA	Oct-04	Aug-05	16	2221500	Yes		
CBMS BLK II Long Lead Item		·			-					
FY 02	Hamilton Standard, Pomona, CA	C/FFP	SBCCOM, APG,MD	Nov-02	Sep-03	5	560000	Yes		
FY 03	Hamilton Standard, Pomona, CA	Option/1	SBCCOM, APG,MD	Jul-03	May-04	18	255000	Yes		
FY 04 FY 05	TBS TBS	C/FFP Option/1	MCSC, Quantico, VA MCSC, Quantico, VA	Oct-03 Oct-05	Aug-04 Jun-06	30 42	340000 340000	Yes Yes		

	E 184 Dat D					P-1 Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)										I	Date:			E I		2002										
	Exhibit P21, Produc	tion S	chedule					(M	C0100)) J1	SVC					SYS	(JSLI	NBCR	(S)				_	E	1	Year		ruary	2003			
												FI	scal Y	ear		ondo	r Yea	n 02						r		y ear Calen		oon O	2			L
		M	FY	S E	PROC OTY	ACCEP PRIOR	BAL DUE	0	N	D	J	F	M	Δ		J	r rea		e	0	N	D	ī	Б				J J	э	A	S	A T
	COST ELEMENTS	F R		R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	O V	Е	A	Е	Α	A P	M A Y	U	Ü	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P	M A Y	Ü	U	U	Е	Е
		K		v		1001	1001	1	V	С	N	В	R	R	Y	N	L	G	Р	1	V	C	N	В	K	R	Y	N	L	G	P	R
CBMS BI	LK II Long Lead Item	4	FY 02	J	5		5														A											5
	Ü																															
	Variant (LRIP Assy/GFE)	1	FY 03	J	14		14																A					7	7			
CBMS BI	LK II Long Lead Item	4	FY 03	J	18		18										_												A			18
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								С	О	Е	Α	Е	Α	P	A Y	U	U	U	S E P	C	O V	E C	A	Е	Α	P	Α	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
MFR			PR	ODUCT.	ION RATES												TIME	S				1	ГОТА	L		REMA	ARKS					
Number	NAME/LOCATION		MIN.		1-8-5	MAX.	UOM				-	Dri	ior 1 O		istrativ	e ter 1 ()ct		Produ After	1 Oct		Δí	fter 1 (Oct								
1	Northrop Grumman. Carson, CA		4		7	10	E	Iı	nitial / F	Reorde	er		0/0	Ci		3/0)Ci			/ 0			9/0									
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3	TBS		2		2	4	Е	_	nitial / I				1/0			0 / 1			11 /				11 / 12									
4 5	Hamilton Standard, Pomona, CA TBS		2		4	6 6	E E	_	nitial / F nitial / F				0/0			15 / 1 6 / 1			11 /	/ 11 / 0			26 / 12 12 / 1									
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	Variant - Full Rate Production (FRP)	2	FY 04	J	30		30		A							5	5	5	5	5	5										_	
CBMS BI	LK II Long Lead Item	5	FY 04	J	30		30	A										4	4	4	4	4	4	4	2						-	
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3	TBS		2		2	4	Е	Iı	nitial / l	Reorde	er		1/0			0 / 1			11 /	/ 11			11 / 12	2	1							
4	Hamilton Standard, Pomona, CA		2		4	6	E	_	nitial / l				0/0			15 / 1			11 /				26 / 12		1							
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	COST ELEMENTS	R		V	Each	1 OCT	1 OCT	T	O V	E C	A N	E B	A R	P R	A Y	U N	L	G	E P	T	V	E C	A N	E B	A R	P R	A Y	U N	L	G	E P	E R
LAV Var	iant - FRP	3	FY 05	J	16	4	12	2	2	2	2	2	2																			
CBMS B	LK II Long Lead Item	5	FY 05	J	42		42	A								6	6	6	6	6	6	6		┡						_	_	
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4	Hamilton Standard, Pomona, CA		2		4	6	Е		nitial / l				0/0			15 / 1			11.			_	26 / 1		1							
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Exhi	bit P-40, Budge	et Item Justi	fication She	et		D	ate:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT D	DEFENSE-WIDE/3/	CHEM-BIO DE	FENSE		P-1 Item Nome		041) SHIPBOA	RD DETECTO	OR MODIFIC	ATIONS	
Program Elements for Code B Items:			Code:	Other Relate	ed Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	128										128
Gross Cost	33.2	4.6	4.6								42.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.2	4.6	4.6								42.5
Initial Spares											
Total Proc Cost	33.2	4.6	4.6								42.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The objective of this program is to procure and install chemical and biological (CB) detection systems for surface ships to support the requirement to sustain operations in a CB threat environment. The Improved Point Detection System (IPDS) replaces the Chemical Agent Point Detection System (CAPDS) MK 21 Mod 1 and provides expandable point detection of chemical warfare vapor agents. Milestone (MS) III occurred in 3QFY95. The program provides for the installation of IPDS on amphibious, combat, select combat support ships, and Coast Guard vessels by Alteration Installation Teams (AITs) headed by Naval Surface Warfare/Weapons Center (NSWC), Crane, IN. The inventory objective is 254 systems and three training systems. Funds will be used to continue installation of IPDS on deployable Navy surface ships through coordination with Fleet Commanders.

Date:

February 2003

MODIFICATION TITLE: Improved Point Detection System

MODELS OF SYSTEM AFFECTED: To be installed on amphibious, combat, and selected combat support ships and selected Coast Guard vessels.

DESCRIPTION/JUSTIFICATION:

IPDS replaces the Chemical Agent Point Detection System (CAPDS) MK 21 Mod 1 and provides greater sensitivity, faster response time, increased agent detection (nerve and blister) and is expandable for new and novel chemical warfare agent vapors. The program provides for the installation of IPDS on amphibious, combat, selected combat support ships, and Coast Guard vessels by Alteration Installation Teams (AITs) headed by Naval Surface Warfare/Weapons Center (NSWC), Crane, IN. The inventory objective is 254 systems and three training systems.

- 1. Installation costs per unit vary with installation location.
- 2. First article test units will be used as trainers.
- 3. The installation quantity columns include systems that will be installed with Shipbuilding and Conversion, Navy (SCN) funds, but the associated costs are not included.
- 4. The long production lead-time is due to extensive engineering change proposals early in the contract causing delays in production.
- 5. FY04 FY07 installations funded by SCN appropriation.

DEVELOPMENT	STATUS/MAJOR	DEVELOPMENT	MILESTONES:

Milestone	Planned	Accomplished
MS III	Jun 95	Jun 95
Contract Award	Sep 96	Oct 96
First Delivery	Feb 99	Jun 99
2nd Contract Award	Jan 99	Feb 99

Insta	llation	Schedu	le:
mota.	паноп	Schoud	10

Inputs	
Outputs	

Inputs Outputs

Pr Yr		FY 2	2002			FY 2	003			FY 2	2004			FY 2	2005			FY 2	2006	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
165	18	18	18	18	18	2														
133	13	13	13	13	13	13	13	13	2	1	2	1	2	1	1	1	2	1	1	1

	FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010		То	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
																	257
1	1	1	1														257

METHOD OF IMPLEMENTATION: Alteration/Installation TM ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:

Contract Dates: FY 2003 None FY 2004 FY 2005

Delivery Date: FY 2003 N/A FY 2004 FY 2005

Date:

February 2003

 $MODIFICATION\ TITLE\ (Cont): \qquad Improved\ Point\ Detection\ System$

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2001																				
	and	Prior	FY:	2002	FY 2	2003	FY 2	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY	2009	T	С	ТОТ	`AL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		22.8																				22.8
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	254	14.2																			254	14.2
Equipment, Nonrecurring	3	0.2																			3	0.2
Engineering Change Orders		0.7																				0.7
Data		0.4		0.1		0.1																0.6
Training Equipment																						
Support Equipment																						
Other		4.1		1.3		1.3																6.7
Interim Contractor Support																						
Installation of Hardware FY 2001 & Prior Eqpt Kits FY 2002 Eqpt Kits FY 2003 Eqpt Kits FY 2004 Eqpt Kits FY 2005 Eqpt Kits FY 2006 Eqpt Kits FY 2007 Eqpt Kits FY 2008 Eqpt Kits FY 2008 Eqpt Kits	133	9.3	52	3.2	20 32	1.2 2.0	6		5		5		4								205 52	13.7 2.0
TC Equip-Kits																						
Total Equip-Kits	133	9.3	52	3.2	52	3.2	6		5		5		4								257	15.7
Total Procurement Cost		28.9		4.6		4.6																38.1
'																						

Exhibi	it P-40, Budge	et Item Justif	ication She	et		1	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome) IMPROVED C	HEMICAL A	GENT MONIT	OR (ICAM)	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	12242	2285									14527
Gross Cost	54.8	16.3	0.4								71.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	54.8	16.3	0.4								71.4
Initial Spares											
Total Proc Cost	54.8	16.3	0.4								71.4
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The ICAM is an improved version of the already-fielded Chemical Agent Monitor (CAM). The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment. The ICAM detects vapors from chemical agents on the surface by sensing the molecular ions of specific mobilities (time-of-flight). It uses special timing and microprocessor techniques to reject interference and false alarms. The ICAM detects and discriminates between vapors of nerve and mustard agents. It identifies and provides a positive indication of specific areas and relative levels of contamination hazard. The ICAM consists of a drift tube, electronics board, molecular sieve, vacuum pump, and buzzer. It includes expendables such as batteries, a battery pack, test simulant, and dust filters. The ICAM weighs five (5) pounds and measures 4" x 7" x 15". The ICAM upgrades the CAM by significantly reducing maintenance burdens and improving reliability and maintainability. FY03 funding completed fielding efforts and contract closeout for approximately 3600 systems.

NOTE:

COOPERATIVE AGREEMENT: The US government has a license agreement with Graseby, which requires payment of a \$208 royalty for each of the first 30,000 units (CAM and ICAM combined).

Exhibit P-5, Weapon WPN SYST Cost Analysis				ctivity/Serial N E-WIDE/3/CHE		(S02201	: Item Nomencl) IMPROVED (OR (ICAM)		GENT	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. ICAM Hardware	A	6300	2285	2.757									
System Fielding Support (Total Package Fielding, First Destination Transportation, & New Equipment Training)		1097			376								
3. System Fielding Support (Initial Spares)		46											
4. Royalty Payments (Graseby)		315											
5. Batteries		91											
6. Battery Packs		172											
7. Engineering Support		1240											
8. CAM MWO Contract MWO First Article Test (FAT) Engineering Support		6000 500 500	3600	1.667									
TOTAL		16261			376								

	Exhibit P-5a, Budget I	Procurement H	istory and Planning					Date:	February 20	03
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-	WIDE/3/CHEM-BIO DEFENSE	Weapon System Ty	pe:		P-1 Line I (S022)	tem Nomeno 01) IMPROV	clature: VED CHEMIO	CAL AGENT I	MONITOR	(ICAM)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issu Date
ICAM Hardware FY 02	General Dynamics, Deland, FL	C/FP	SBCCOM, APG, MD	Sep-02	Apr-03	2285	2757	Yes		
Royalty Payments (Graseby) FY 02	Graseby, Watford, UK	SS/FP	SBCCOM, APG, MD	Dec-02		2285	138	Yes		
CAM MWO Contract FY 02	TBS	C/FP	SBCCOM, Rock Island, IL	Feb-03	Jun-03	3600	1667	Yes		

REMARKS: CAM Training Simulator (CAMSIM) - Sole source contract awarded to procure a commercial item produced exclusively by Argon Electronics.

Royalties - See note on P-40.

	E LULY DAT D. L.	P-1 Item Nomenclature: duction Schedule (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM) Fiscal Year 02]	Date:			E I		2002									
	Exhibit P21, Produ	ction S	chedule					(8022	(01) IN	VIPK	JVEL					I MO	NIIC)K (IC	AM)	,			_	Т	Pianal	Year		oruary	2003			
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	COST ELEMENTS	R		V		1 OCT	1 OCT	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
ICAM Ha	rdware	1	FY 01	A	4055	852	3203	300	300	300	300	300	300	300	203		210	300	300	90												
ICAM Ha		1	FY 01	N	390	032	390	300	300	300	300	300	300	300	203	300	90	300	300	90												
	VMD-CST)	1	FY 01	NG	112		112								97	500	70			15												
	ining Simulator (WMD-CST)	2	FY 01	NG	30		30								21	1	19	10		10												
ICAM Ha	rdware	1	FY 02	A	2137		2137												A							300	152	300	300	300	300	485
ICAM Ha	rdware	1	FY 02	N	148		148												A								148					
CAM MV	VO Contract	4	FY 02	Α	3000		3000																	A				250	250	250	250	2000
CAM MV	VO Contract	4	FY 02	AF	600		600																_	A				50	50	50	50	400
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2	General Dynamics, Deland, FL Argon Electronics, Luton, Bedfordshire, UK		100 10		300 20	600 40	E E		nitial / i				8 / 2 0 / 0		_	2 / 2 8 / 3			34 / 4 /			_	36 / 13 12 / 10		1							
3	Graseby, Watford, UK		0		0	0	E E		nitial /				0/0			0/0			0 /				0/0		1							
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				P-1 Item Nomenclature: dule (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM) Fiscal Year 04 Fiscal Year 05																												
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				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 04								Calei	ıdar Y	Year 0	5			L A
		M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	O C T	N	D E	J	F E	M	A P	M	J U	J U	A U	S E	O C	N O	D	J	F	M	A P		J U	J U	A U	S E	T
	COST ELEMENTS	R		V	Lucii	1 OCT	1 OCT	T	O V	C C	A N	В	A R	R	A Y	N		G	P P	T	V	E C	A N	E B	A R		Y	N	L	G	E P	E R
ICAM Ha	ndware	1	FY 02	A	2137	1652	485	300	185																							
	VO Contract	4	FY 02	A	3000	1000	2000		250		250	250	-	250	250									_								
CAM MV	VO Contract	4	FY 02	AF	600	200	400	50	50	50	50	50	50	50	50									-							_	
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3 4	Graseby, Watford, UK TBS		0 100		0 300	0 600	E E	_	nitial / I nitial / I				0/0			0 / 0 4 / 0			0 / 4 /				0 / 0 8 / 2		1							
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Exhib	it P-40, Budge	et Item Justif	ication She	et		1	Date:	F	ebruary 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DE	FENSE-WIDE/3/	CHEM-BIO DEI	FENSE		P-1 Item Nome		S LTWT STAN	DOFF CW A	GT DETECTO	OR (JSLSCAD)	
Program Elements for Code B Items:			Code:	Other Relate	d Program Elem	ents:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				121	176	330	372	372	375	Continuing	Continuing
Gross Cost		7.1		15.1	22.7	39.0	43.7	43.7	44.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		7.1		15.1	22.7	39.0	43.7	43.7	44.1	Continuing	Continuing
Initial Spares											
Total Proc Cost		7.1		15.1	22.7	39.0	43.7	43.7	44.1	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) is the first chemical vapor detection system to furnish 360-degree, on-the-move, stand-off vapor detection at distances of up to five kilometers. JSLSCAD will provide war fighters early warning capability to avoid contaminated battlespaces or, if avoidance is not possible, time to don protective masks and clothing. JSLSCAD is a ruggedized, passive, infrared (IR) detection system that automatically searches the surrounding atmosphere for chemical agent vapor clouds. Once a detection is made, JSLSCAD identifies the agent cloud and alerts the war fighter with audible and/or visual alarms. It also indicates the direction and extent of the agent cloud on a graphical computer display and forwards the NBC report details through the Joint Warning and Reporting Network (JWARN). JSLSCAD applications include the following platforms: Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS); IAV NBCRS; C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations. JSLSCAD is a passive, remote, on-the-move chemical agent detector development, testing, and production program established to meet Joint Service requirements.

JUSTIFICATION: FY04 procures JSLSCAD with required Production Qualification Test/Initial Operational Test & Evaluation (PQT/IOT&E), prototypes refurbishment, and First Article Test (FAT).

Exhibit P-40C, Budget Item Justific	cation Shee	t		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFE	NSE		P-1 Item Nomenclature (S10801)	JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
0604384BP/Proj CA5	В			

RDT&E Code B Item

The Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) program is designed to develop, test, and type classify the Joint Service's first passive, remote, on-the-move, chemical agent vapor detection system. JSLSCAD will be integrated onto a variety of ground vehicle, aerial, shipboard, and fixed-emplacement platforms.

RDT&E FY01 and Prior - 68.1M; FY02 - 8.7M; FY03 - 14.0M; FY04 - 3.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Production Qualification Test (PQT)/Initial Operational Test and Evaluation (IOT&E)	3Q FY02	1Q FY04
Joint Service Milestone III In Process Review (IPR)	3Q FY04	3Q FY04
New Materiel Release	Mar-04	Mar-04
Production	Jun-04	Continuing
First Unit Equipped (FUE)	Feb-05	Feb-05

Exhibit P-5, Weapon WPN SYST Cost Analysis			_	ctivity/Serial N EE-WIDE/3/CHE		(S10801	: Item Nomencl:) JS LTWT STA FOR (JSLSCAI	ANDOFF CW .	AGT	Weapon Syste	т Туре:	Date: Febr	uary 2003
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSLSCAD - refurb PQT/IOT&E prototypes JSLSCAD - with First Article Test (FAT)	B B	1651 4787	24 34	68.792 140.794				1979 12464	30 91	65.967 136.967			
3. JSLSCAD - production units											20772	176	118.023
4. Engineering Support		308						308			748		
5. Contract Support		55						55			100		
6. Quality Assurance Support		142						142			553		
Technical Data, Engineering Change Proposals (ECPs)		88						88			290		
System Fielding Support (Total Package Fielding, First Destination Transportation & NET)		68						76			277		
FY04 u/c for JSLSCAD with FAT is the average of contractor target and ceiling prices for the production quantity of up to 200 units.													
FY04 u/c for refurbished JSLSCAD Production Qualification Test/Initial Operational Test & Evaluation (PQT/IOTE) prototypes in FY04 is the average of contractor target and ceiling prices for refurbishment (refurb).													
FY05 u/c for JSLSCAD production units is the average of contractor target and ceiling prices for full rate production.													
TOTAL		7099						15112			22740		

	Exhibit P-5a, Budget l	Procurement Hi	story and Planning					Date:	ebruary 200	03		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/	CHEM-BIO DEFENSE	Weapon System Typ	e:	P-1 Line It (S10801	tem Nomeno) JS LTWT	elature: STANDOFF (CW AGT DETECTOR (JSLSCAI					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue		
JSLSCAD - refurb PQT/IOT&E prototypes FY 04	General Dynamics, Deland, FL	C/FFP	SBCCOM, APG, MD	Jun-04	Mar-05	30	65967	No	Jan-03			
JSLSCAD - with First Article Test (FAT) FY 04	General Dynamics, Deland, FL	C/FFP	SBCCOM, APG, MD	Jun-04	Dec-05	91	136967	No	Jan-03			
JSLSCAD - production units FY 05	General Dynamics, Deland, FL	C/FFP	SBCCOM, APG, MD	Nov-04	May-05	176	118023	No	Jan-03			

REMARKS:

- 1) FY04 unit cost (u/c) for refurbished JSLSCAD PQT/IOT&E prototypes is the average of contractor target and ceiling prices for refurbishment under contract option 1 (refurb). Contract award for refurbishment immediately follows Milestone III Type Classification, scheduled for May 04.
- 2) FY04 u/c for JSLSCAD with FAT is the average of contractor target and ceiling prices for the production quantity of up to 200 units with FAT under contract production option. Contract award for First Article Test (FAT) units immediately follows Milestone III Type Classification.
- 3) FY05 u/c for JSLSCAD production units is the average of contractor target and ceiling prices for contract production option.

						P-1 Item	Nomenclati				n am.				am n		am o n]	Date:					•			
	Exhibit P21, Produc	ction S	chedule				(S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD) Fiscal Year 04												February 2003													
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	O - with First Article Test (FAT)	2	FY 04	A	70		70				\vdash					A								┢		-	_	-				70
JSLSCAL	O - with First Article Test (FAT)	2	FY 04	MC	21		21							_		A	H						H						H			21
ISLSCAT) - production units	3	FY 05	A	40		40				\vdash										A			\vdash			10	10	5	5	5	5
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JSLSCAI	O - with First Article Test (FAT)	2	FY 04	MC	21		21					5	5	11						L			L									
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